

" The City of Heritage "



A developmental city of heritage focusing on good governance, socio-economic development and upholding tradition to promote sustainable service delivery”

ULUNDI LOCAL MUNICIPALITY
INTEGRATED DEVELOPMENT PLAN 2019/2020
JUNE 2019



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APPE NDIX	NO	FOCUS AREA	EXISTING? (Y/N/ DISTRICT)	DATE OF LAST REVIEW?	DIRECTORATE
A		SPATIAL AND ENVIRONMENTAL PLANNING			
	1	Spatial Development Framework	Yes	Jun-16	Planning
	2	Land Use Management Framework	Yes	May-06	Planning
	3	Housing Settlement Development Plan	Yes	Jul-14	Planning
	4	Current Public Transport	District	Jun-10	
	5	Environmental Management Plan (SEA)	District	Jun-09	
	6	Environmental Management Framework	District	-	
B		INFRASTRUCTURE DEVELOPMENT & MUNICIPAL SERVICES			
	1	Disaster Risk Management Sector Plan	Yes	Oct-17	Corporate Services
	2	Integrated Waste Management Plan	Yes	Apr-17	Technical Services
	3	Water Services Development Plan	District	Mar-17	
	4	Water Bylaws	District	Jun-11	
	5	Water Services Bylaws	District	May-10	
	6	Water Loss Strategy	District	May-11	
	7	Cemeteries	District	Jun-05	
	8	Community Facilities	District	Jun-07	
	9	Rural Road Asset Management System	District	-	
	10	Comprehensive Infrastructure Plan	District	May-18	
C		ECONOMIC DEVELOPMENT			
	1	Local Economic Development Plan	Yes	2015	Local Economic Developm
	2	Tourism Sector Strategy and Implementation Plan	Yes	Feb-14	
	3	Policy for the Informal Economy	Yes		
D		FINANCE			
	1	Credit Control and Debt Collection Policy and Procedures	Yes	Mar-17	Budget and Treasury
	2	Revenue Enhancement Strategy (Credit Control, Debt Collection and Indigent Management)	Yes	-	Budget and Treasury
	3	Policy on Provision for Doubtful Debt and Writing Off of Recoverable Debt	Yes		Budget and Treasury
	4	Audit Report 2016-17	Yes	Nov-17	Auditor-General: South A
	5	Action Plan on Auditor General Findings for Year Ended 30 June 2017	Yes		Budget and Treasury
	6	Asset Register for Ulundi Municipality	Yes		
	7	Ulundi Annual Financial Statements 2016 2017	Yes		
E		HUMAN RESOURCE MANAGEMENT			
	1	Workplace Skills Plan	Yes	Mar-16	Corporate Services

ULUNDI MUNICIPALITY
REVIEW OF THE INTEGRATED DEVELOPMENT PLAN (IDP)

	2	Employment Equity Plan	Yes	Mar-16	Corporate Services
	3	Human Resources Planning	Yes	Jul-17	Corporate Services
F		GOOD GOVERNANCE			
	1	Performance Management Framework			Corporate Services
	2	Performance Agreements			Corporate Services
	3	Municipal Scorecard			Corporate Services
	4	Delegations			Corporate Services
	5	Fraud Prevention Strategy			Budget and Treasury
	6	Indigent Policy (Part of Revenue Enhancement Strategy) And Indigent Burial Policy		-	Finance
H		INSTITUTIONAL TRANSFORMATION			
	1	Risk Management Policy			Finance
	2	ICT Strategy			Finance
	3	Policy and Procedure Management			Corporate Services
	4	Asset Management Policy			Finance

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1. INTRODUCTION

1.1. PURPOSE

This document presents the Integrated Development Plan (IDP) for the Ulundi Municipality. The IDP is prepared in compliance with the requirements of Chapter 5, particularly Section 25 of Local Government Municipal Systems Act (32 of 2000), which obliges a municipal council to adopt a single, all-inclusive and strategic plan for the development of the municipality, within a prescribed period after the start of its elected term.

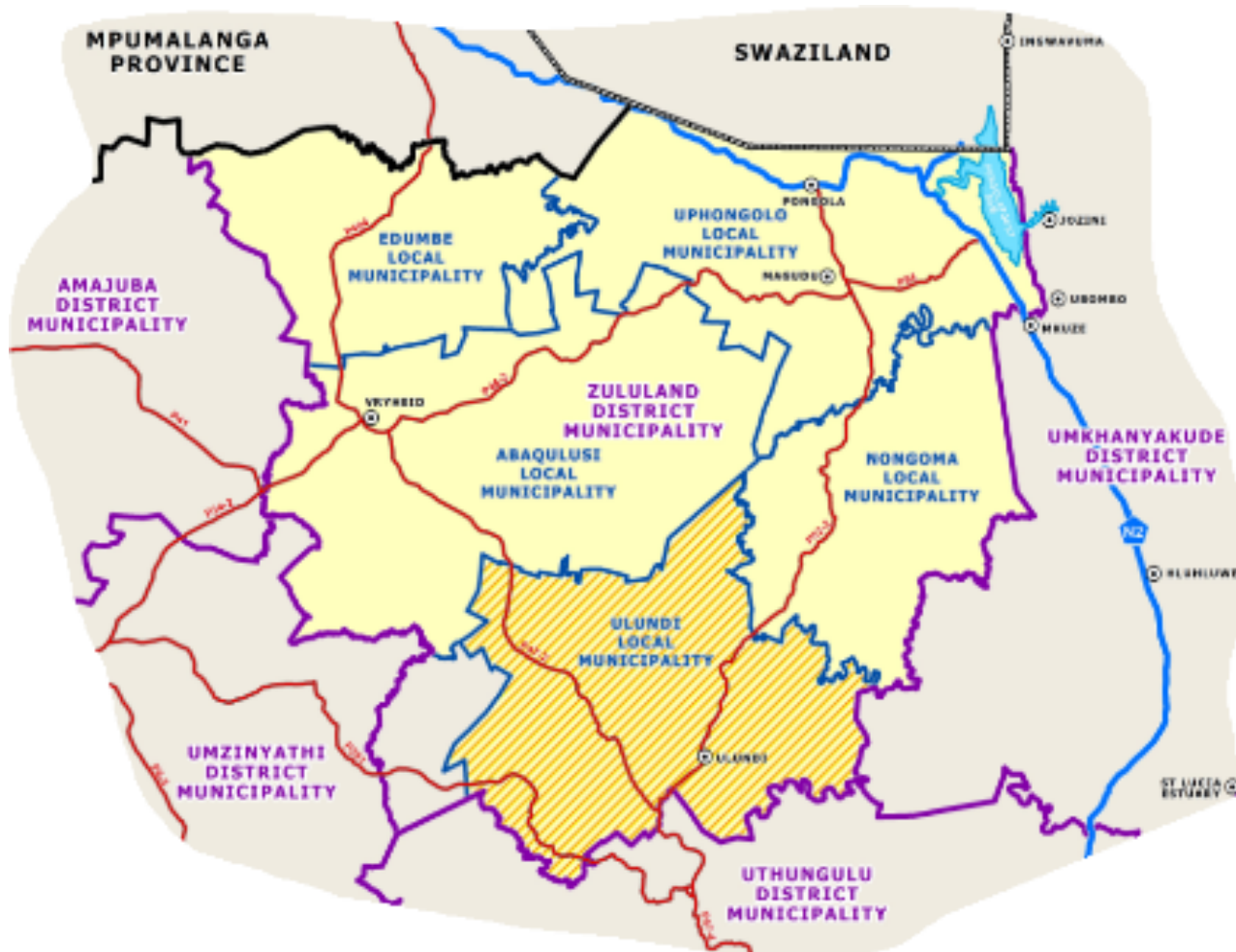
The IDP outlines the development agenda for the Municipality over the 2019/2020 financial year. The IDP informs the budget and responds directly to community needs.

1.2. WHO ARE WE

SPATIAL LOCATION WITHIN KZN

The Ulundi Local Municipality is located on the southern boundary of the Zululand District Municipality in north-eastern KwaZulu-Natal. The Ulundi municipal area is approximately 3,250 km² in extent and includes the towns and settlements of Ulundi, Nqulwane, Mahlabathini, Babanango, Mpungamhlophe and Ceza as well as the Traditional Authorities of Buthelezi (KwaPhindangene & KwaNondayana), Buthelezi (Empithimpithini) Mbatha, Mpungose, Ndebele, Ntombela, Ximba, Zungu, Zulu (KwaNsimbi).

MAP 1: SPATIAL LOCATION OF ULUNDI MUNICIPALITY WITHIN KZN



SPATIAL STRUCTURE

The largest part of its area is rural and underdeveloped. Approximately half of the Municipal area consists of commercial farms and the area supports a substantial agricultural community. The town of Ulundi represents the only urban centre in the Ulundi Local Municipal area and accommodates approximately 40,000 people. The settlement pattern reveals a high population concentration in the town of Ulundi and densely populated peri-urban area surrounding the town and along the main routes R34, R66 and P700. Further settlement concentrations include:

- Nqulwane in the eastern part of Ulundi with the Okhukho Coal Mine;
- Babanango, which developed as a result of the agriculture and forestry industries;
- Denny Dalton/Mpungamhlophe, which developed as a result of road R34 and rail infrastructure; and
- Ceza to the north, which developed in response to the establishment of supportive land uses such as a hospital, clinic and other related social support services in the area. It is also situated on the road network system, including R66, 33, 34, P700, P701 etc. It is therefore a connection and concentration point for people and activities.

The Ulundi Municipality is one of the five local municipalities that constitute the area of jurisdiction of the Zululand District Municipality – the other four local municipalities are the eDumbe Municipality, the Abaqulusi Municipality, the uPhongolo Municipality and the Nongoma Municipality.

DEMOGRAPHIC PROFILE

TABLE 1: ULUNDI DEMOGRAPHIC PROFILE

INDICATOR	ULUNDI MUNICIPAL AREA
Area	3 250 km ²
Population (2016)	205 762 people
Households	35 198
People per Household	5.3
Gender breakdown	Males 45.2 % Females 54.8 %
Age breakdown	0 – 14 40.15 % 15 – 64 55.21 % 65 + 4.63 %

WARDS AND TRADITIONAL COUNCIL AREAS

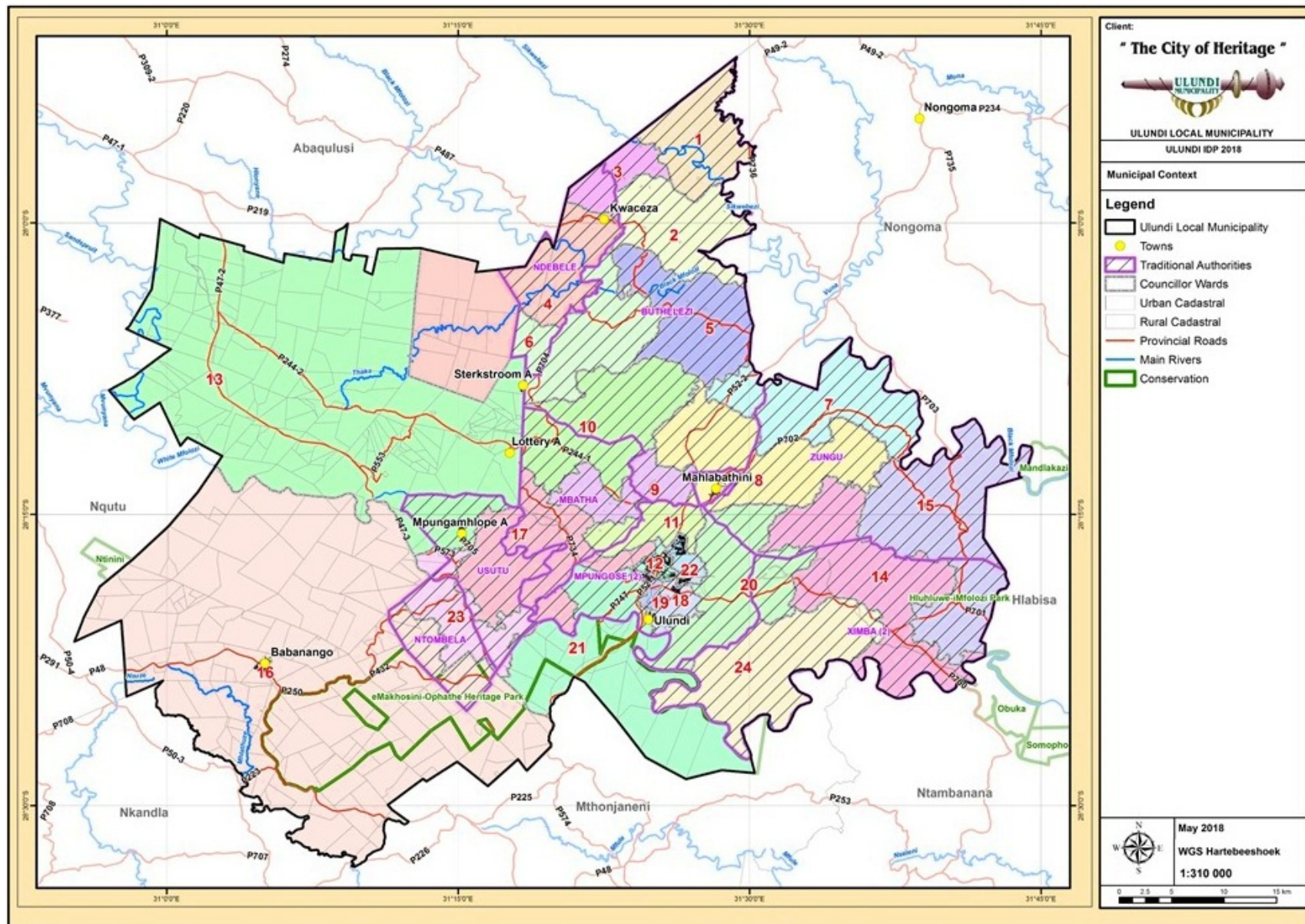
The Ulundi Local Municipality consists of 24 wards with 47 Councillors.

ADMINISTRATIVE ENTITIES

The eastern part of the Municipal area consists of scattered rural settlement in seven Traditional Authority Areas, namely:

- Buthelezi,
- Mbatha,
- Mpungose,
- Ndebele,
- Ntombela,
- Ximba,
- Zungu.

MAP 2: ULUNDI MUNICIPALITY WARD MAP MUNICIPAL CONTEXT



ECONOMIC PROFILE

The following economic sectors fulfil a significant role in the Ulundi Municipality economy, viz.

- Agriculture: Ranging from subsistence to large scale corporate;
- Tourism: Focus specifically on nature and heritage attractions;
- Retail: Primarily concentrated in Ulundi, but also opportunities for growth in smaller centres;
- Mining: Coal and related mining;
- Informal economy: A vast range of informal retail, service and production activities should make a substantial contribution to the local economy and require support.

Municipal Comparative & Competitive Advantages relating to the economy of Ulundi specifically include:

- Rich in biodiversity;
- The White and the Black Umfolozi Rivers that traverses the Municipal Area;
- The Conservation Areas and Game Reserves within the Municipal Area;
- The municipal area is rich in historical and cultural heritage assets;
- The P47 main road between Melmoth and Vryheid (linking uMhlathuze with Gauteng) traverses through the Municipal Area from south to north;
- The P52 Main Road between Ulundi – Nongoma and Pongola, traverses through the centre of the municipal area from south-central to east;
- The P700 which links Ulundi town with Empangeni and Richards Bay; and
- Main Railway line that traverses the Municipal Area between Gauteng and uMhlathuze (even though the railway line at this stage has reached its full capacity).

1.3. LONG TERM VISION

1.3.1. OUR VISION

The Vision is seen as the ultimate destination in terms of the IDP Process, with the Key Performance Areas, Development Strategies and Objectives, and projects being the steps required to reach the vision or destination. The vision is the overall developmental aim for the municipality for up the year 2030, as this is also the vision period within the KZN PGDS.

VISION:

“A developmental city of heritage focusing on good governance, socio-economic development and upholding tradition to promote sustainable service delivery”

1.3.2. OUR MISSION

- To develop the institution and to facilitate institutional transformation
- To provide infrastructure and services to all, with emphasis on rural communities, in a sustainable manner
- To develop and support sustainable local economic development, through focusing on tourism development, and incorporating the youth
- To develop and support social development initiatives, particularly those focused on the youth and the vulnerable
- To ensure good governance through leadership excellence and community participation
- To ensure continued sound financial management
- To ensure effective and efficient Land Use Management, taking cognizance of sound environmental practices

The Performance Management Areas, Development Strategies and Objectives, and Projects forthcoming from the IDP should support the vision and its elements, while the spatial development framework should be a spatial reflection of the vision and should give effect to the elements of the vision by guiding spatial development in the area.

PERFORMANCE MANAGEMENT AREAS, DEVELOPMENT GOALS, DEVELOPMENT STRATEGIES AND DEVELOPMENT OBJECTIVES

TABLE 2: KEY PERFORMANCE INDICATOR: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

DEVELOPMENTAL GOALS	OBJECTIVE
G: 1 Electricity	SO: 1 To provide an effective electricity distribution service within the license area of the Municipality (i.e. for those areas where the Municipality holds the distribution license)
G: 2 Roads and Storm Water	SO 2 Construction, Maintenance and upgrading of the road and storm water network for those roads that the Municipality is responsible for
G: 3 Waste Management	SO 3 To provide an effective integrated waste management service within the Municipality
G:4 Community and Sport Facilities	SO 4 Strategic development of community and sport facilities to meet the recreational needs of the communities within the Municipality
G: 5 Municipal Land	SO: 5 To ensure the availability of Council owned land for residential, commercial and industrial development
G: 6 Disaster Management	SO: 6.1 To provide an effective and appropriate response to all disaster related occurrences within the Municipality
	SO 6.2 To ensure that potential Climate Change impacts are catered for in Disaster Management

TABLE 3: KEY PERFORMANCE INDICATOR: ECONOMIC AND SOCIAL DEVELOPMENT

GOALS	OBJECTIVE
G: 7 Housing	SO 7 To address the demand for housing within the Ulundi municipal area
G: 8 Sport and Recreation	SO 8 To promote participation in sport by communities within the Municipality
G: 9 Heritage and Culture	SO 9 To enhance and protect the cultural heritage of the communities within the Municipality
G: 10 HIV / AIDS	SO 10 To reduce the incidence of infection and address the impact of the HIV / AIDS pandemic within the Municipality
G: 11 Poverty Alleviation	SO 11 To assist communities in addressing the ravages of poverty prevalent within the Municipality
G: 12 Special Groups	SO 12 To ensure that the needs of the constituent special groups within the Municipality are addressed as a priority
G 13 Safety and Security	SO 13 Maintenance of an environment that promotes safety and security of all communities within the Municipality
G: 14 Transport	SO 14 To ensure the full functionality of the Driving License Testing Centre
G: 15 Local Economic Development	SO 15. To uplift communities and contribute to the alleviation of poverty by stimulating employment.
G: 16 Tourism	SO 16 To expand the economy of the Municipality by marketing the unique attributes of the area to attract visitors, both domestically and internationally
G: 17 Development of SMMEs	SO 17 To stimulate development of small businesses and cooperatives as a vehicle to increase employment levels

TABLE 4: KEY PERFORMANCE INDICATOR: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT

GOALS	OBJECTIVE
G: 18 Institutional Development	SO 18 To ensure that all positions within the organogram of the Municipality are aligned to the IDP

GOALS	OBJECTIVE
G: 19 Skills Development and Capacity Building	SO 19 To develop capacity within the Municipality for effective service delivery
G: 20 Employment Equity	SO 20 To transform the Municipality by implementation of employment equity principles

TABLE 5: KEY PERFORMANCE INDICATOR: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

GOALS	OBJECTIVE
G:21 Municipal Governance	SO 21.1 To promote good governance, accountability and transparency
	SO 21.2 Placing the primary focus on addressing the needs of communities within the Municipality
	SO 21.3 To ensure that the municipality performs its core functions effectively and efficiently in line with MSCOA Regulations.
G: 22 Integrated and Coordinated Development	SO 22 Promotion of integrated and coordinated development within the Municipality

TABLE 6: KEY PERFORMANCE INDICATOR: FINANCIAL VIABILITY AND MANAGEMENT

GOALS	OBJECTIVE
G: 23 Financial Management	SO: 23.1 To ensure that the Municipality remains financially viable
	SO: 23.2 Ensure the maintenance of sound financial practices
	SO: 23.3 Alignment of the operating and capital budget with the priorities reflected in the IDP

TABLE 7: KEY PERFORMANCE INDICATOR: SPATIAL AND ENVIRONMENTAL

GOALS	OBJECTIVE
G: 24 Spatial Development	SO: 24 Promotion of integrated and coordinated spatial development within the Municipality
G: 25 Environmental Management	SO: 25 To ensure that the Municipality's development strategies and projects take cognizance of environmentally sensitive areas and promote the protection of environmental assets

1.4. HOW THE IDP WAS DEVELOPED

1.4.1. APPROACH

The IDP is prepared in accordance with the requirements of the Municipal Systems Act and the related regulations, which stipulate the following (Section 25 (1) of the Municipal Systems Act (2000)):

Each municipal council must within a prescribed period after the start of its elected term adopt a single all-inclusive and strategic plan for the development of the municipality which:

- Links, integrates, coordinates, plans and takes into account proposals for the development of the municipality;
- Aligns the resources and capacity of the municipality with the implementation of the plan;
- Complies with the provisions of this Chapter; and
- Is compatible with national and provincial development plans and planning requirements binding on the municipality
- in terms of legislation.

The 5-year IDP of the Ulundi Municipality is anticipated to serve as a strategic guide for government department's investment and development generally. It is based on the issues expressed by all stakeholders and is informed by the national and provincial development obligations.

1.4.2. PUBLIC PARTICIPATION

The Participation Plan is detailed in the IDP Process Plan (See Annexure 1). The broad public and community structures are constantly involved in the review process, either through direct participation as stakeholders, in wards or any other organized grouping, etc. within the constituted IDP Representative Forum or through public workshop sessions word of mouth, through councilors and Ward committees, through Traditional Structures, IDP and budget road shows or through written representation/comments to documents that will be availed for public inspection and comments. In addition, the local media like the local Radio stations, Ezasekhaya will inform and update the general public. Advertisements in newspapers, notices are used to communicate with the public.

As part of the situational analysis and in compliance with Chapter 4 of the Municipal Systems Act, Act no 32 of 2000, His Worship the Mayor of Ulundi and Council called an Imbizo from within the Ulundi Municipal area after which the IDP/LED Road Shows were conducted in all 24 Wards to, among other things (see Annexures 2, 3 and 4 containing respectively Ward Based Plans, Ward Based Community Needs and Public Participation):

- Find out about the community needs.
- Deliver the least needs that the Municipality under scarce resources afforded. These items are mainly Local Economic Development related to afford the communities the opportunity to develop themselves thus reducing poverty and joblessness.

During the Public meetings shown above, the communities stated what their needs are. All wards have more or less the same needs in the following order:

- Water
- Electricity
- Joblessness and poverty
- Roads
- Crime

The extensive community needs are found as Annexures to this IDP, specifically Annexure 2 and 3).

IMAGE 1: THE MAYOR OF ULUNDI MUNICIPALITY ADDRESSING THE PUBLIC DURING THE IDP ROAD SHOWS



Below are a few examples of the public participating in the IDP Road Shows

IMAGE 2: PUBLIC PARTICIPATION IN THE IDP ROAD SHOWS



1.4.3. SECTOR DEPARTMENT INVOLVEMENTS

The processes aimed at were facilitated by the Cooperative Governance and Traditional Affairs (COGTA and the District). The Municipality received poor responses from direct requests for information relating to sector department activities.

1.4.4. MEC COMMENTS ON THE 2018/2019 IDP REVIEW

The table below highlights the key comments from the MEC for Cooperative Governance and Traditional Affairs (COGTA) on the 2017/18 IDP and reflect on how this is addressed in the review. The full MEC IDP 2018/19 comments is attached as Annexure 8.

TABLE 8: COMMENTS FROM THE MEC FOR COOPERATIVE GOVERNANCE AND TRADITIONAL AFFAIRS (COGTA) ON THE 2017/18 IDP

NO	FOCUS / COMMENT	ADDRESSED IN IDP
1	FINANCIAL	
1.2	Financial viability	
	3 – year synopsis of funding and expenditure (funds received, spent, unspent, source of funding)	Included in Section 5.1
	Investment register	Available as Appendix D6
2.3	Debt management	
	Debtors age analysis	See Table 53
	A policy to make decisions on dealing with debtors (write-offs and plans to recover)	See Credit Control and Debt Collection Policy annexed to IDP
2.4	Financial Management	
	Alignment between procurement plan and SDBIP	See Section 6
	Indication of challenges experienced with the SCM Unit and measures to address the challenges	Fraud Prevention Strategy in place
	How does SCM policy make provision for the disabled to qualify for tenders?	To be considered
2.5	Budget and Treasury Office (BTO)	
	Organogram also indicating vacancies provided and status of them	There are vacant positions in the department however the department functions to the best of its ability to meet performance targets and deliverables.
	Indicating cost of financial consultants	The Municipality does not make use of financial consultants
	Skills shortages in the BTO	None
	List of the reasons to use financial consultants	Not applicable
2.6	Financial Ratios	See also 2018/19 Budget in Section 5.1
	historical (3 year) indicator of key financial ratios (cost/current/acid)	See Section 3.7.7
	3-year cost coverage ratio	
	3-year current ratio	
	Also see C.6.5.6.2 (6 of 8)	
2.7	Auditor General's Opinion	
	Auditor General's opinion on the last 3-years (also indicate the measures in place to address negative outcomes)	Attached as Annexure 7
	Auditor General's opinion on the last financial year	
	Plans to improve/address poor audit outcomes/sustain audit outcome provided. -Audit Improvement Plan- to be attached as Annexure	See Action Plan in Financial section
	Municipal Financial Viability and Management SWOT analysis	See financial sections
	Allocation and operations and maintenance costs of municipal fixed assets	See Section 6
3	REQUIREMENTS FROM COMMUNITY SERVICES	
3.1	Social and Economic Redress	

NO	FOCUS / COMMENT	ADDRESSED IN IDP
	Municipality's Indigent policy	Available as Appendix F6
	Indication of indigent support from equitable share	To be confirmed from budget
	Indication of increase/decrease in indigent support over the past 3 years	
	Public participation processes and system undertaken by the Municipality	See Annexures 1 to 4
	Distribution and status of public facilities	See Status Quo
	Priority needs list per ward	See Annexures 2 and 3
4	REQUIREMENTS FROM LOCAL ECONOMIC DEVELOPMENT	
	Update on status of informal economic policy	Available as Appendix C3
	Update on status of Investment retention policy	Policy will be prepared and adopted by the Municipality
5	REQUIREMENTS FROM TOWN PLANNING	
	Comment on SPLUMA readiness (Bylaws, Tribunal etc.)	Municipality makes use of the district JMPT and has adopted by laws. It continues to accept development applications via SPLUMA
	Status of signing the Joint Municipal Planning Tribunal (JMPT) agreement	Yes it has been signed
	Listing of development applications received over past three years and status	See development planning status document
6	REQUIREMENT FROM TECHNICAL SERVICES	
6.1	Staffing	
	Indication of how the vacancies impact on achieving municipal objectives and projects	To be established See also Section 3.4
	Skills shortages and weaknesses in Technical services department	See also Section 3.4
6.2	Asset and Infrastructure	
	Asset Renewal Plan-The plan needs to show how it accommodates a realistic budget towards repairs and maintenance (and budget forecast for 3 years and is it incremental, if not incremental what are the reasons for under-budgeting)	To be developed
	Percentage of R&M (Repairs and Maintenance)	
	Municipal Integrated Waste Management Plan	Available as Appendix B2
6.3	Housing	
	Latest Housing Sector Plan and or;	Available as Appendix A3 . The Municipality plans to review its housing sector plan in the 2018/19 financial year to seek alignment to the KZN Master Spatial Plan for Human Settlements Investment
	List of on-going and planned housing projects	See Status Quo
	Status/progress of on-going housing projects	See Status Quo
	Reporting on housing forums and effectivity in the implementation of sustainable human settlements	Housing forums were previously sitting on a monthly basis however DOHS requested they now be held quarterly. The Municipality has no issues with the request for now seeing that most of the projects are in the planning phase and only one project is in implementation. Once the projects go to implementation the housing forums will need to take place on a monthly basis.
6.4	Environmental Management Services	

NO	FOCUS / COMMENT	ADDRESSED IN IDP
	Environmental Management Framework (EMF)	EMF to be prepared for District. Funding secured by ZDM from EDTEA.
	Disaster Management Plan (updated with risk profiling)	Sector Plan in place. Available as Appendix B1
6.5	Repairs and Maintenance	
	Percentage of R&M that has been budgeted for against and total non-current assets- (2017/2018 IDP review did not reflect this).	See 2018/19 Budget in Section 5.1
	If R&M is below the 8% norm, what plans are in place address the shortfall/challenges	To be determined.

1.5. KEY CHALLENGES FACED BY ULUNDI MUNICIPALITY

From the more detailed SWOT analyses undertaken as part of the process of reviewing the IDP the following key challenges faced by the Ulundi Municipality in achieving its administrative and developmental mandates have been identified.

TABLE 9: SUMMARY OF CHALLENGES FACED BY THE ULUNDI MUNICIPALITY

CONTINUE TO BUILD CAPACITY
▪ To continue to capacitate Ward Committees to effectively and efficiently participate in planning and development processes. ▪ To ensure that officials and councilors are fully capacitated to deliver effectively and efficiently on the Municipality's development mandate in a sustainable manner. ▪ To review the Municipal Organogram and to implement same. ▪ To attract and retain skilled professionals within the Municipal Organisation. ▪ To capacitate the Fire and rescue services in the Municipal Organisation (in terms of manpower and equipment)
DEVELOP THE ECONOMY
▪ To focus on rural tourism development in light of the Municipal Area's rich biodiversity and cultural heritage, as well as possible opportunities presented by the Black and White Umfolozi Rivers. ▪ To find innovative ways in which inclusive LED can be realised, such as investigating and unlocking potential opportunities in aloe and in game farming. ▪ To embrace all government and other programmes that is aimed at providing both temporary and permanent employment. ▪ To promote industrial development at appropriate locations. ▪ To reduce unemployment by 5% by 2014 through the participation in Extended Public Work Programmes and the War Against Poverty initiative. ▪ To focus development and investment in areas where there is economic growth or the potential for economic growth. ▪ To further promote the employment of people with disabilities. ▪ To ensure that in areas where there are no economic potential, investment will be focused on the provision of basic water and sanitation at RDP standards, with a greater focus on human capital investment through education and training. This will provide people residing in such areas with a greater range of skills and education in order to provide them with the means to seek opportunities elsewhere.
IMPROVE FINANCIAL MANAGEMENT
▪ To increase the revenue stream by successfully implementing the MPRA Regulations and Provisions. ▪ To improve the Municipality's cash flow. ▪ To continue with sound financial management and to obtain a clean audit report. ▪ To address the high consumer debt position in an efficient and effective manner.
SUPPORT SUSTAINABLE DEVELOPMENT
▪ To effectively and efficiently prevent and react to disasters. ▪ To eradicate alien vegetation whilst at the same time creating temporary jobs in doing so. ▪ To protect and enhance the rich biodiversity and sensitive environmental areas within the Municipal Area. ▪ To take due cognisance of the potential impact of climate change in the Municipal Area and its communities.
DEVELOP SERVICES AND INFRASTRUCTURE
▪ To eradicate illegal electricity connections in areas where the Municipality is the Electricity Service Provider. ▪ To replace and maintain aging Municipal Infrastructure. ▪ To address the lack of recreational within the Municipal Area. ▪ To address the lack of animal pounds with the Municipal Area. ▪ To provide support to the vulnerable within the Municipal Area. ▪ To facilitate the provision and maintenance of those rural access roads that the Municipality is responsible for.

IMPROVE COMMUNICATION
▪ To ensure continued improvement in inter-departmental and external communication (including IGR) in planning and development processes and delivery. ▪ To investigate how cell phones can be used as a communication tool to further improve communication between communities and the Municipality.
DIRECT DEVELOPMENT
▪ To ensure proper spatial planning (and the roll-out of wall-to-wall rural planning schemes) in order that informed decisions can be taken with regards to development / investment through which the provision of community facilities, infrastructure and services, community development, economic development and human settlement, can happen in a sustainable manner.

1.6. WHAT THE ULUNDI MUNICIPALITY IS DOING TO UNLOCK THE KEY CHALLENGES

The Ulundi Municipality strives to address the key challenges as highlighted through:

- Good governance;
- Participation in decision-making;
- Organisational development;
- Service delivery and infrastructure development;
- Local economic development; and
- Sound financial management.

1.7. WHAT TO EXPECT FROM THE MUNICIPALITY, IN TERMS OUTPUTS, OUTCOMES AND DELIVERABLES, OVER THE NEXT (5) FIVE YEARS

The Municipality will continue to strive to improve performance in meeting key outcomes over the next five years. This will be achieved through having a clear vision in place, supported by a series of strategic and action plans.

1.8. HOW PROGRESS WILL BE MEASURED

The Ulundi Municipality has an Operational Performance Management System (OPMS) to monitor the implementation of the IDP and to provide for corrective measures where there is insufficient progress. The OPMS indicates targets for each municipal department, those targets that have to be achieved per quarter. The targets are set as per Key Performance Area (KPA) and these are assessed after every quarter. This system is used together with the SDBIP, regular performance reviews, employment contracts and similar monitoring tools available.

2. GUIDING PRINCIPLES, POLICIES AND STRATEGIES

2.1.

2.2. BASIC DIRECTIVES AND PRINCIPLES

2.2.1. SUSTAINABLE DEVELOPMENT GOALS (SDG)

The United Nations Sustainable Development Goals (Agenda 2030): adopted in September 2015 in New York.

The United Nations set their Agenda 2015, the 8 Millennium Development Goals, which aimed at improving the lives of the people internationally. The United Nations have been meeting from time to time to do self-assessment. Most of these goals achieved half of what they were supposed to achieve. UN have adopted the new strategy, the Sustainable Development Goals or Agenda 2030. The new strategy aims at completing the work of the previous strategy.

There are 17 Sustainable Development Goals with 69 indicators. All the goals must have been achieved by 2030.

TABLE 10: SUSTAINABLE DEVELOPMENT GOALS AND APPLICATION THEREOF.

GOAL NO.	SUSTAINABLE DEVELOPMENT GOAL	TARGET
1	No Poverty	End poverty in all its forms everywhere
2	Zero Hunger	End hunger, achieve food security, nutrition & Agriculture
3	Good Health and Well Being	Ensure healthy lives and wellbeing for all at all ages
4	Quality Education	Ensure inclusive, quality & lifelong education opportunity for all
5	Gender Equality	Achieve gender equality & empower all women& girls
6	Clean Water and Sanitation	Ensure availability & sustainability of water & sanitation
7	Affordable and Clean Energy	Ensure access to affordable, reliable, sustainable energy for all
8	Decent Work and Economic Growth	Ensure all inclusive sustainable economic growth & jobs
9	Industry, Innovation and Infrastructure	Build resilient infrastructure for sustainable industrialization
10	Reduced inequalities	Reduce inequality within and among countries
11	Sustainable Cities and Communities	Make Cities and Human Settlement sustainable, inclusive, safe
12	Responsible Consumption and Production	Ensure sustainable consumption and production patterns
13	Climate Change	Take urgent steps to combat climate change & its impact
14	Life Below Water	Conserve & Sustainably use Oceans, Seas & Marine for dev.
15	Life on Land	Ensure sustainable ecosystem, stop nature degeneration
16	Peace , Justice and Strong Institutions	Promote justice supported by a strong institutional base
17	Global Partnerships for the Goals	Promote Global Partnership for sustainable development

The Ulundi Municipality will continue to work towards achieving the above targets in 2019 and beyond.

2.2.2. SPATIAL PLANNING AND LAND USE MANAGEMENT ACT (SPLUMA)

The Spatial Planning and Land Use Management Act (SPLUMA), Act 16 of 2013, was enacted to amongst other things to provide:

- A framework for spatial planning and land use management in the republic;
- For the inclusive development, developmental, equitable and efficient spatial planning at different spheres of government.

Basic principles as reflected in Chapter 2 of Section 7 of SPLUMA is reflected on in this section. SPLUMA indicates that the following basic principles shall apply to spatial planning, land development and land use management, viz.

- The principle of spatial justice;
- The principle of spatial sustainability;
- The principle of efficiency;
- The principle of spatial resilience; and
- The principle of good administration.

The principles each address a number of issues as summarised below.

TABLE 11: SPLUMA PRINCIPLES

PRINCIPLE	ADDRESSING
SPATIAL JUSTICE	(1) Redressing spatial and development imbalances
	(2) Address inclusion of people excluded (emphasis on informal and poor)
	(3) Redress access to land
	(4) Land use management systems must include all areas
	(5) Accommodate access to secure tenure and upgrading of informal
SPATIAL SUSTAINABILITY	(1) Promote land development within fiscal, institutional and administrative means
	(2) Protection of agricultural land
	(3) Land use consistent with environmental management
	(4) Promote and stimulate functioning of land markets
	(5) Considering current and future costs
	(6) Sustainability and limit sprawl
	(7) Result in communities that are viable
EFFICIENCY	(1) Optimise use of existing resources and infrastructure
	(2) Minimise negative financial, social, economic or environmental impacts
	(3) Develop efficient / streamlined application procedures
SPATIAL RESILIENCE	Flexibility in spatial plans
	Flexibility in policies
	Flexibility in land use management systems
	Sustainable livelihoods in communities (most likely to suffer impacts of economic and environmental shocks)
GOOD ADMINISTRATION	(1) Integrated approach to land use and land development guided by spatial planning and systems
	(2) Comply with spatial development frameworks
	(3) Meet requirements of any law relating to land development
	(4) Transparent process of public participation
	(5) Clear policies set to inform and empower the public

2.3. NATIONAL GOVERNMENT POLICIES AND IMPERATIVES

2.3.1. NATIONAL DEVELOPMENT PLAN 2012

The National Development Plan is a plan for the country to eliminate poverty and reduce inequality by 2030 through uniting South Africans, unleashing the energies of its citizens, growing an inclusive economy, building capabilities, enhancing the capability of the state and leaders working together to solve complex problems (NPC 2012). Over the next 15 years the National Development Plan will continue to impact development in Ulundi through a range of economic, social and spatial planning strategies to be supported by government.

Specifically impacting on Ulundi will be the Chapters of the National Development Plan addressing:

- Economy and Employment (Chapter 3);
- Inclusive Rural Economy (Chapter 6); and
- Transforming Human Settlements (Chapter 8).

The sections following highlights (selects) those objectives and actions in each of the Chapters of the National Development Plan considered to be relevant to planning in Ulundi.

CHAPTER 3: ECONOMY AND EMPLOYMENT

NDP Objectives

- The unemployment rate should fall from 24.9 percent in June 2012 to 14 percent by 2020 and to 6 percent by 2030. This requires an additional 11 million jobs.
- Gross Domestic Product (GDP) should increase by 2.7 times in real terms, requiring average annual GDP growth of 5.4 percent over the period. GDP per capita should increase from about R50 000 per person in 2010 to R110 000 per person in 2030 in constant prices.
- The proportion of national income earned by the bottom 40 percent should rise from about 6 percent today to 10 percent in 2030.
- Public employment programmes should reach 1 million by 2015 and 2 million people by 2030.

NDP Actions

1. Reduce the cost of living for poor households and costs of doing business through microeconomic reforms.
2. Develop proposals for an acceptable minimum standard of living and proposals on how to achieve this over time.
3. Remove the most pressing constraints on growth, investment and job creation, including energy generation and distribution, urban planning etc.
4. Position South Africa to attract offshore business services, and build on the advantage provided by its telecommunications, banking and retail firms operating in other countries.
5. Broaden the expanded public works programme to cover 2 million full-time equivalent jobs by 2020.

Implications for Ulundi:

With the substantial focus on job creation and economic development the municipality will have to ensure that adequate space is available to accommodate the required economic growth. It is therefore essential to estimate the contributions of the various sectors and the related space requirements.

CHAPTER 6: INCLUSIVE RURAL ECONOMY

NDP (Selected) Objectives

- An additional 643 000 direct jobs and 326 000 indirect jobs in the agriculture, agro-processing and related sectors by 2030.
- Maintain a positive trade balance for primary and processed agricultural products.

NDP Actions

Rural economies will be activated through improved infrastructure and service delivery, a review of land tenure, service to small and micro farmers, a review of mining industry commitments to social investment, and tourism investments.

Implications for Ulundi:

The fact that a chapter of the National Development Plan focuses on rural development is significant and suggests that the government acknowledges the importance of these areas in the development of the country as a whole. The current approach of government to rural development is focussed on agriculture, but it is suggested that in the case of Ulundi a much broader perspective on what rural development entails should be explored.

CHAPTER 8: TRANSFORMING HUMAN SETTLEMENTS

NDP (Selected) Objectives

- Strong and efficient spatial planning system, well integrated across the spheres of government.
- Upgrade all informal settlements on suitable, well located land by 2030.
- More people living closer to their places of work.
- Better quality public transport.

NDP (Selected) Actions

1. Reforms to the current planning system for improved coordination.
2. Develop a strategy for densification of cities and resource allocation to promote better located housing and settlements.
3. Substantial investment to ensure safe, reliable and affordable public transport.
4. Introduce spatial development framework and norms, including improving the balance between location of jobs and people.
5. Conduct a comprehensive review of the grant and subsidy regime for housing with a view to ensure diversity in product and finance options that would allow for more household choice and greater spatial mix and flexibility. This should include a focused strategy on the housing gap market, involving banks, subsidies and employer housing schemes.
6. National spatial restructuring fund, integrating currently defused funding.
7. Provide incentives for citizen activity for local planning and development of spatial compacts.
8. Introduce mechanisms that would make land markets work more effectively for the poor and support rural and urban livelihoods.

Implications for Ulundi:

The above objectives can all be viewed as basic principles to be incorporated in the future development of human settlements. Incorporating the principles in planning in Ulundi will ensure economically sustainable settlements.

2.3.2. THE 2018 STATE OF THE NATION ADDRESS (SONA)

The most significant message delivered by the President, Cyril Ramaphosa, applying to all stakeholders in local government, was for “each of us to say ‘send me’”. This should also then be the call from each person involved in Local Government.

He noted some of the key achievements to date including:

- Job creation through public employment programmes
- Free basic services programmes
- Social grants
- Early childhood development
- Improved matric pass rates

Moving forward in 2019 the SONA confirmed that government will focus on a wide range of programmes and actions. Those of specific relevance to local government and the IDP of the Ulundi Municipality include:

- Getting social partners together with a focus on creating jobs;
- Encourage significant new investments;
- Address the decline in manufacturing capacity;
- Stimulate manufacturing by procuring locally (with a focus on textiles, clothing, furniture, rail rolling stock and water meters;
- Use special economic zones to attract foreign and domestic direct investment;
- Preferential procurement and the Black Industrialist Programme;
- Radical economic transformation aimed at significantly improving the position of black women and communities in the economy;
- Addressing youth unemployment;
- Infrastructure investment and specifically the speeding up of investment;
- Seeing mining as a 'sunrise' industry;
- Grow the small business sector with a focus on business incubation;
- A focus on agriculture and land reform;
- Creating jobs in tourism;
- Improving government service delivery.

2.3.3. THE MTSF AND 14 NATIONAL OUTCOMES

This Medium Term Strategic Framework (MTSF) is Government's strategic plan for the 2014-2019 electoral term. It reflects the commitments made in the election manifesto of the governing party, including the commitment to implement the National Development Plan (NDP). The MTSF sets out the actions Government will take and targets to be achieved.

The MTSF is structured around 14 priority outcomes which cover the focus areas identified in the NDP and Government's electoral mandate. These are made up of the 12 outcomes which were the focus of the 2009-2014 administration, as well as two new outcomes (social protection, nation-building and social cohesion). The **outcomes** are:

- Outcome 1: Quality basic education
- Outcome 2: A long and healthy life for all South Africans
- Outcome 3: All people in South Africa are and feel safe
- Outcome 4: Decent employment through inclusive economic growth
- Outcome 5: A skilled and capable workforce to support an inclusive growth path
- Outcome 6: An efficient, competitive and responsive economic infrastructure network
- Outcome 7: Vibrant, equitable and sustainable rural communities with food security for all
- Outcome 8: Sustainable human settlements and improved quality of household life
- Outcome 9: A responsive, accountable, effective and efficient local government system
- Outcome 10: Environmental assets and natural resources that are well protected and continually enhanced
- Outcome 11: Create a better South Africa and contribute to a better and safer Africa and World
- Outcome 12: An efficient, effective and development oriented public service and an empowered, fair and inclusive citizenship.
- Outcome 13: An inclusive and responsive social protection system
- Outcome 14: Nation Building and Social Cohesion

Specifically outcomes 6, 7, 8 are relevant to strategic planning for the Ulundi Municipality.

2.3.4. MTSF OUTCOME 9: LOCAL GOVERNMENT

Outcome 9 is of specific relevance to the IDP as it aims at creating a responsive, accountable, effective and efficient local government system so as to restore the confidence of people in the local sphere of government.

The Outcome consists of seven outputs viz:

- Output 1 - Implement a differentiated approach to municipal financing, planning and support
- Output 2 - Improve access to basic services
- Output 3 - Implementation of the Community Work Programme
- Output 4 - Actions supportive of the human settlement outcome
- Output 5 - Deepen democracy through a refined Ward Committee Model
- Output 6 - Improve administrative and financial capability
- Output 7 - A single window of coordination

Each of the above outputs are further elaborated on in the Medium Term Strategic Framework.

The Municipality should strive to ensuring that the outputs of the delivery agreement are met and as such strategies, to ensure that the outputs are taken into consideration, would have to be identified within the various plans of the IDP.

2.3.5. BACK TO BASICS POLICY

The Back to Basics outlined government' plan of action to ensure a focused and strengthen local government by getting the basics right and together with other spheres of government, providing basics services efficiently and in a caring manner. The programme was officially launched at Presidential Summit that was held on the 18 September 2014. The Provincial Back to Basic programme was launched by Honourable MEC for COGTA and the Honourable Premier on the 17 February 2015.

The Back to Basics approach is designed to ensure that all municipalities perform their basic responsibilities and functions without compromise and the programme is built on the following five pillars:

- Putting people and their concerns first
- Demonstrating good governance and administration
- Delivering municipal services
- Sound financial management and accounting
- Sound Institutional and administrative capabilities

This is the essence of 'back to basics' approach is that things must be done differently if we want different solutions. The situation needs a change of paradigm that focuses on serving the people and not political elites and organizations. Back to Basic emphasises the development and finalization of a set of indicators as per the pillars of the Back to Basics approach. These indicators will measure whether municipalities are performing in terms of the basics.

At the most basic level, municipalities are expected to:

- Put people and their concerns first and ensure constant contact with communities through effective public participation platforms
- Create conditions for decent living by consistently delivering municipal services to the right quality and standard. This includes planning for and delivery of infrastructure and amenities, maintenance and upkeep, including the budgeting to do this. Ensure no failures in services and where there are, restore with urgency
- Be well governed and demonstrate good governance and administration cut wastage, spend public funds prudently, hire competent staff, ensure transparency and accountability
- Ensure sound financial management and accounting, and prudently manage resources so as to sustainably deliver services and bring development to communities
- Build and maintain sound institutional and administrative Capabilities administered and managed by dedicated and skilled personnel at all levels

Each functionary needs to understand the core mandate and orientation, understand their specific role in delivering the local government vision as envisaged in the White Paper and act in a manner that ensures that local government primarily serves its people by delivering basic services. Back to Basics will ensure that in every municipality, traffic lights work, potholes are filled, water is delivered, refuse is collected, electricity is supplied, and refuse and waste

management takes place,” The Provincial COGTA has shared a model with all the municipalities in the Province in ensuring that the Back to Basics programme is integrated into the IDP’s, budget alignment and performance management systems.

Ulundi Municipality is implementing the Back to Basics policy.

2.4. PROVINCIAL POLICIES AND IMPERATIVES

2.4.1. PROVINCIAL GROWTH AND DEVELOPMENT PLAN (PGDP)

The Provincial Growth and Development Plan (PGDP), already aligned with the National Development Plan (2012 and reviewed in 2017) and the National Infrastructure Plan (2012), will also impact directly on spatial economic development planning in Ulundi as it sets more specific goals and objectives than the national plans. The table below extracts the proposed interventions, linked to specific PGDP Goals and Objectives that is of relevance to planning in Zululand.

TABLE 12: THE PROVINCIAL GROWTH AND DEVELOPMENT PLAN: GOALS, OBJECTIVES AND INTERVENTIONS

STRATEGIC GOALS	STRATEGIC OBJECTIVES	RELEVANCE TO ULUNDI
Job Creation	1. Unleash the Agricultural Sector	Development of crop and horticultural production Development of commercial farmers Enhancement of agricultural value-adding and marketing Establishment of fresh produce markets Expedite the resolutions of land claims
	2. Enhance Sectoral Development through Trade & Investment	Targeted identification of appropriately zoned and serviced land
	3. Improve efficiency of Government-led job creation programmes	Support enhanced implementation of EPWP, CWP and Jobs Fund programme
	4. Promote SMME & Entrepreneurial Development	Implement the KZN SMME and Cooperative Strategies SMME access to appropriately-located facilities
	5. Develop the Knowledge Base to Enhance the Knowledge Economy	The establishment of research institute/s focused on key sectors Create R&D sector hubs in relationship with tertiary institutions
Human Resource Development	6. Improve Early Childhood Development, Primary and Secondary Education	Efficient delivery of basic services, school infrastructure, equipment, materials
	7. Support Skills alignment to Economic Growth	Develop skills plans for lead economic sectors per district municipality based on skills demand and implement in partnership with post-school institutions
	8. Enhance Youth Skills Development & Life-Long Learning	Specifically relevant in a rural Municipality such as Ulundi.
Human & Community Development	9. Poverty Alleviation & Social Welfare	Specifically relevant in a rural Municipality such as Ulundi.
	10. Enhancing Health of Communities and Citizens	Ensure equitable access to health and special facilities
	11. Enhance Sustainable Household Food Security	Developing infrastructure for local markets Support to informal economy
	12. Sustainable Human Settlements	Densification of settlement patterns Develop provincial strategy and plan to address housing Gap Market

STRATEGIC GOALS	STRATEGIC OBJECTIVES	RELEVANCE TO ULUNDI
	13. Safety & Security	
	14. Social Capital	
Strategic Infrastructure	15. Development of Harbours	Not relevant
	16. Development of Airports	Development of Regional Airfields specifically relevant for Ulundi.
	17. Development of Roads & Rail Networks	Extend rural road access and maintain secondary roads Expand and maintain core rail freight network and the branch Lines
	18. Development of ICT Infrastructure	Expand community access to broadband services
	19. Improve Water Resource Management and Supply	Key to the residents of Ulundi
	20. Improve Energy Production and Supply	Investigate renewable energy resources
Environmental Sustainability	21. Increase Productive Use of Land	Important for Ulundi considering the agricultural potential
	22. Advance Alternative Energy Generation and Reduce Reliance on Fossil Fuels	Develop provincial energy strategy and alternative energy resource assessment (mapping) for wind, solar, biomass, ocean and hydro
	23. Manage pressures on Biodiversity	Integrate Environmental Planning into Municipal Planning
	24. Adapting to Climate Change	Integrate climate change response strategies into municipal planning
Governance and Policy	25. Strengthen Policy, Strategy Co-ordination & IGR	Ongoing governance focus
	26. Building Government Capacity	Ongoing governance focus
	27. Eradicating Fraud & Corruption	Ongoing governance focus
	28. Promote Participative, Facilitative & Accountable Governance	Ongoing governance focus
Spatial Equity	29. Actively Promote Spatial Concentration and Coordination of Development Activities	Focus on spatial transformation of settlement
	30. Effective Spatial Planning and Land Management Systems are Applied Across the Province	Wall-to-wall spatial planning for municipalities

The Provincial Growth and Development Plan also provides broad guidelines for spatial planning in the District which should be considered in the more detailed development of the Spatial Development Framework.

2.4.2. THE 2018 STATE OF THE PROVINCE ADDRESS (SOPA)

The 2018 KwaZulu-Natal State of the Province Address was delivered by the Premier, the Honourable Mr TW Mchunu on 28 February.

The State of the Province address highlighted focus areas in the province which are of relevance to municipal strategic planning. The focus areas are:

- Local beneficiation to be a catalyst for industrialization;
- Addressing unemployment and specifically youth unemployment;
- Focusing on agriculture and specifically the Agriparks and Agri-village Programme;

- Special Economic Zones at Dube Tradeport and in Richards Bay;
- Expanding the tourism sector specifically to low-end tourism destinations in rural areas;
- Developing the blue and green economies;
- Continuing focus on SMME and Cooperative Development, as well as the Expanded Public Works Programme;
- The Sukuma 10 000 Programme coordinated by the Office of the Premier aimed at employing 10 000 currently unemployed persons;
- Supporting the roll-out of the Sustainable National Youth Service (SNYS);
- Human resource development through ECD, school and tertiary education;
- Linking and implementing the Poverty Eradication and Radical Agrarian Socio-Economic Transformation Programme with Operation Sukuma Sakhe;
- Addressing key health issues including HIV and TB;
- Various major infrastructure projects, however, no specific focus on Zululand District and Ulundi;
- Facilitating District / Metro Growth and Development Plans aimed at aligning municipal and ward plans.

2.4.3. OPERATION SUKUMA SAKHE (OSS)

Operation Sukuma Sakhe is a call to the people of KwaZulu-Natal to show the determination to overcome a range of issues that have impacted adversely on communities including poverty, unemployment, crime, substance abuse, HIV / AIDS, tuberculosis and many other issues of concern. Through the implementation of this programme it is envisaged that all challenges are monitored and that an enabling environment for poverty reduction is in place. The programme addresses the challenges of extreme poverty and food insecurity which affect the people of KwaZulu-Natal. It focuses on creating healthy and sustainable communities and providing an integrated programme addressing the empowerment of women, children and other vulnerable groups.



In his State of the Nation address on 9 February 2012 the President made reference to the triple challenge of poverty, unemployment and inequality. This theme was reiterated and emphasised by the former Premier of KwaZulu-Natal in his State of the Province address delivered on 21 February 2012. In his address Dr Mkhize made reference to Operation Sukuma Sakhe – “the integration of community caregivers and the employment of youth ambassadors is beginning to bear fruit as many individuals and families in distress are identified through the profiling process. Social workers working with these ground cadres have found it easier to prepare their case studies and make recommendations and interventions. The care of senior citizens has been improved by the creation of regional senior citizens’ forums which have become active in programmes such as One Home One Garden and other similar initiatives.”

From the perspective of the Ulundi Municipality, a programme to introduce and integrate Operation Sukuma Sakhe into the communities within the Municipality has been developed.

2.5. DISTRICT STRATEGIES

2.5.1. ZULULAND DISTRICT GROWTH AND DEVELOPMENT PLAN (VISION 2030)

The communities of the Zululand District have risen up to the challenge and have decided to change the current development trajectory and turn the region around. All sectors of the community, public, private and civil society have come together to develop a Growth and Development Plan that will deliver on a better life for all. The 2030 Vision for the district is that:

‘We are the Zululand region and proud of our heritage. We are mindful of the needs of the poor and we seek to reflect the aspirations of our communities. We are committed to responsible and accountable actions, tolerance and concern for racial harmony, the protection of our environment, and the strengthening of the role of women and youth. We will strive to improve the quality of life in Zululand by providing sustainable infrastructure, promoting economic development and building capacity within our communities.’ ‘WE SERVE THE PEOPLE’

2.5.2. DISTRICT INTEGRATED DEVELOPMENT PLAN 2017/18

The Vision for the IDP is the same as the vision for the District Growth Plan reflected above.

VISION

‘We are the Zululand region and proud of our heritage. We are mindful of the needs of the poor and we seek to reflect the aspirations of our communities. We are committed to responsible and accountable actions, tolerance and concern for racial harmony, the protection of our environment, and the strengthening of the role of women and youth. We will strive to improve the quality of life in Zululand by providing sustainable infrastructure, promoting economic development and building capacity within our communities.’ ‘WE SERVE THE PEOPLE’

The above vision strategic focus areas of the Zululand District Municipality are:

- To facilitate the delivery of sustainable infrastructure and services
- To promote economic development
- To promote social development

TABLE 13: INFRASTRUCTURE AND SERVICES

FOCUS AREA (POWERS AND FUNCTIONS)	GOALS
Water & Sanitation	To progressively provide a cost effective, reliable water services at a good quality to all potential consumers in the district
Municipal Roads	To facilitate the provision of a well-developed district road network
Regulation of Passenger Transport Services	To facilitate the Regulation of Passenger Transport Services
Fire Fighting	To Plan, co-ordinate and regulate Fire Fighting Services in the district
Disaster Management	To deal with Disasters efficiently & effectively in the district
Solid Waste	To facilitate the effective and efficient removal of solid waste
Municipal Health Services	To deliver an effective and efficient environmental municipal health service
Regional Fresh Produce Markets & Abattoirs	Investigate the feasibility of Fresh Produce Markets and Abattoirs
District Cemeteries	To ensure that sufficient burial space is available within the district

TABLE 14: ECONOMIC, AGRICULTURE AND TOURISM

FOCUS AREA (POWERS AND FUNCTIONS)	GOALS
District Tourism	To promote tourism in the District
LED	To improve the economy of the district, through the creation of job opportunities and additional economic activities

TABLE 15: SOCIAL DEVELOPMENT AND FOOD SECURITY

FOCUS AREA (POWERS AND FUNCTIONS)	GOALS
HIV/AIDS	To reduce the impact of HIV/AIDS
Youth And Gender	To develop and empower Youth, Woman, people living with Disability, the Elderly, Widows and Orphans To promote sports development within the district
Community Development	The social upliftment of the communities in ZDM

TABLE 16: INSTITUTIONAL TRANSFORMATION

FOCUS AREA (POWERS AND FUNCTIONS)	GOALS
Employment Equity	To transform the organisation to comply with the Employment Equity Act
IT & GIS	To ensure that the Municipality remains up-to-date with the latest computer technology and

	programmes to enable effective and efficient service delivery
Municipal Buildings	To ensure that the Municipality has sufficient office space in order to effectively and efficiently fulfill its development mandate
Skills development & capacity building	To develop capacity in the organisation for effective service delivery

TABLE 17: FINANCIAL MANAGEMENT

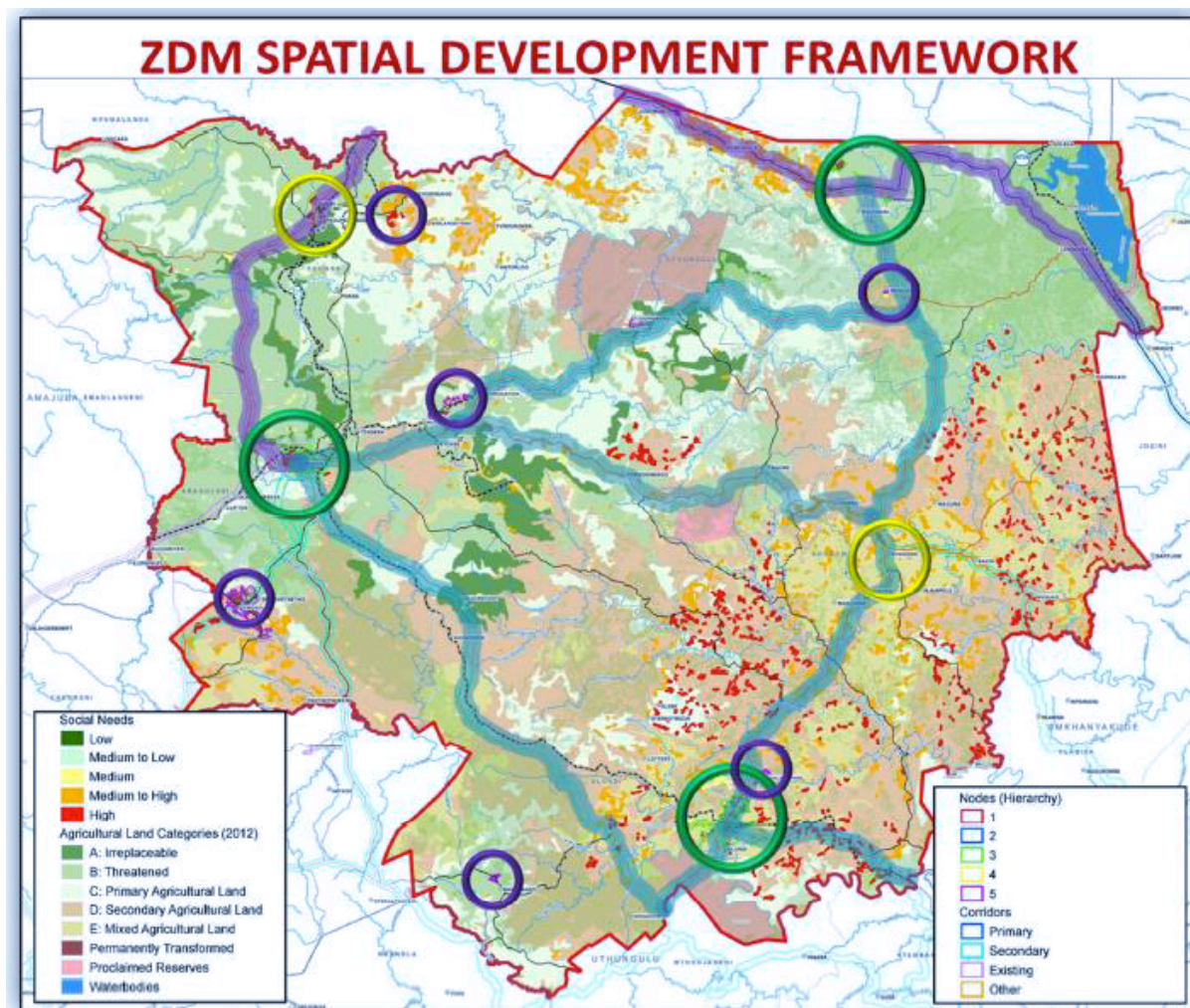
FOCUS AREA (POWERS AND FUNCTIONS)	GOALS
Sound Financial Management	To promote good financial practices To be a financially viable municipality

TABLE 18: DEMOCRACY AND GOVERNANCE

FOCUS AREA (POWERS AND FUNCTIONS)	GOALS
Compliance, Clean and Sound Administration	To promote good governance, accountability & transparency To manage risk to the Municipality effectively and efficiently
Integrated & Co-ordinated Development	To continuously promote integrated & co-ordinated planning and development within the District

The Spatial Development Framework (SDF) of the Zululand District Municipality is reflected below.

MAP 3: DISTRICT SPATIAL DEVELOPMENT FRAMEWORK



2.6. OVERVIEW OF POLICIES / STRATEGIES AND HOW ULUNDI MUNICIPALITY RESPONDS

The policies and strategies highlighted above served as the basis for developing the IDP and specifically the strategic framework for the Ulundi Municipality IDP.

3. SITUATIONAL ANALYSIS

This section of the Integrated Development Plan (IDP) provides a detailed analysis of the current development profile within the Ulundi Local Municipality area of jurisdiction, and immediate surrounds. The analysis covers various aspects and highlights how the Municipality continues to undertake strides to deliver on the Key Performance Areas (KPA's). The section is subsequently arranged in this logic:

- Spatial and Environmental Planning
- Basic Service Delivery
- Municipal Transformation and Institutional development
- Local economic development and social development
- Financial viability and management

3.1. OUR PHYSICAL RESOURCES (SPATIAL ANALYSIS)

3.1.1. REGIONAL CONTEXT

Ulundi Local Municipality (KZ 266) is a Category B municipality situated north-east of the Kwa-Zulu Natal Province. It is located along the southern boundary of the Zululand District Municipality and bounded by 7 municipalities viz. Abaqulusi, Nquthu, Nkandla, Mthonjaneni, Ntambanana, Hlabisa and Nongoma Municipality. Ulundi LM is a major heritage hub located west of the N2 national development corridor and 133km North West of Richards Bay a major port city. The Ulundi municipal area of jurisdiction is approximately 3,250 km² in extent. The Municipality is predominantly rural in context with very few settlements exhibiting urban characteristics. The towns and settlements includes Nqulwane, Mahlabathini, Babanango, Mpungamhlophe and Ceza as well as nine Traditional Authorities of Buthelezi, Mbatha, Mpungose, Ndebele, Nobamba, Ximba, Zungu, Nsimbi, Buthelezi-eMpithimpithini. The population within the municipality is approximately 205 762 as per the 2016 Community Survey.

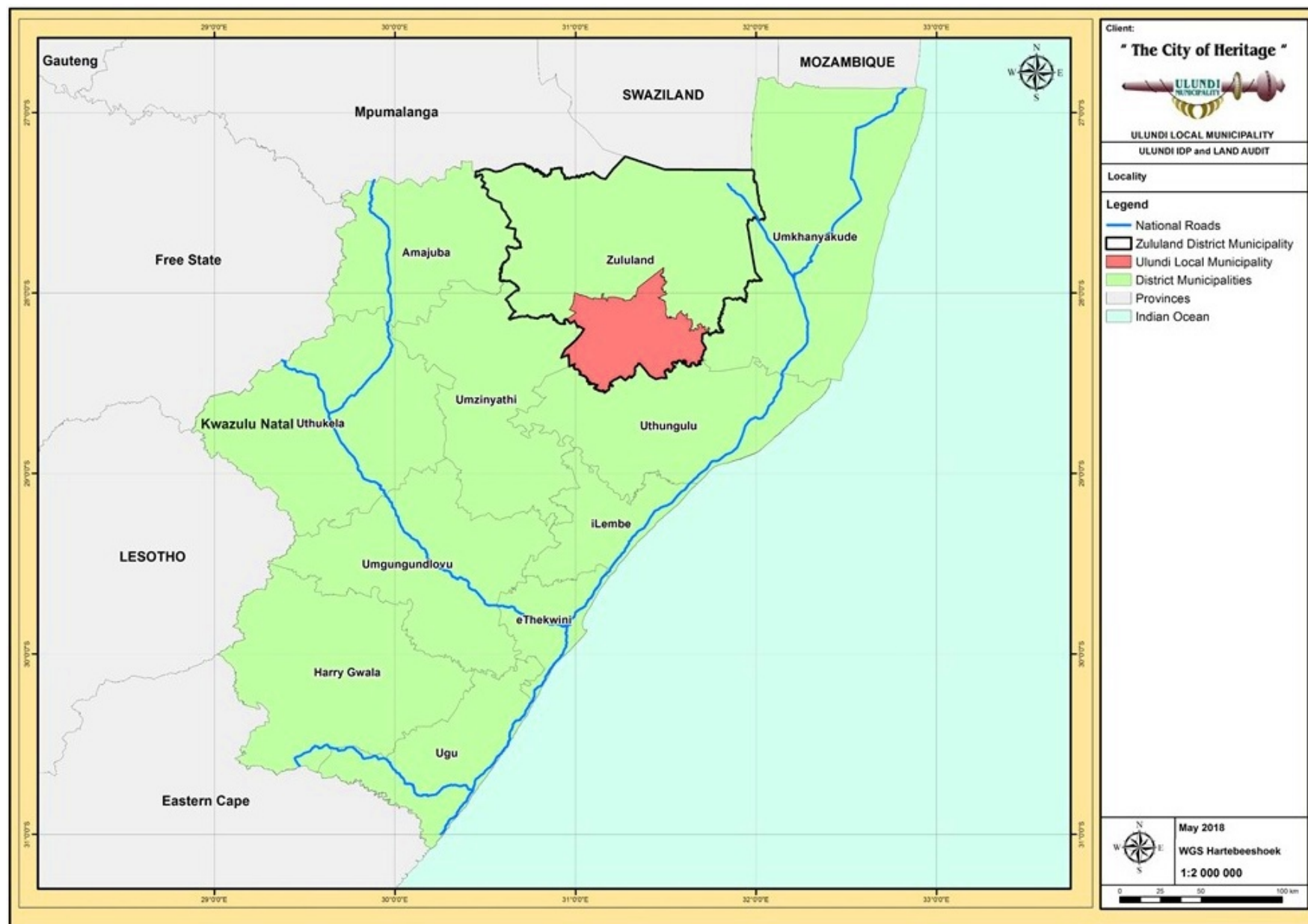
The Ulundi Local Municipality is one of five local municipalities within the located the Zululand District Municipality. The family of municipalities consists of:

- eDumbe (KZ 261)
- uPhongolo (KZ 262)
- Abaqulusi (KZ 263)
- Nongoma (KZ 265)

The municipality constitutes 22% of the total area of jurisdiction of the Zululand District Municipality. It is made up of 24 wards, covers an area of approximately 3250km² and has a population of about 188 319 people. Approximately 50% of the Municipal area consists of commercial farms and the area supports a substantial agricultural community. The town of Ulundi represents the only urban centre in the Ulundi Local Municipal area and accommodates approximately 40,000 people. The settlement pattern reveals a high population concentration in the town of Ulundi and densely populated peri-urban area surrounding the town and along the main routes R34, R66 and P700.

The map below illustrates the regional context and locality of Ulundi Local Municipality

MAP 4: LOCALITY MAP



The largest part of its area is rural and underdeveloped. Approximately half of the Municipal area consists of commercial farms and the area supports a substantial agricultural community. The town of Ulundi represents the only urban centre in the Ulundi Local Municipal area and accommodates approximately 40,000 people. The settlement pattern reveals a high population concentration in the town of Ulundi and densely populated peri-urban area surrounding the town and along the main routes R34, R66 and P700. Further settlement concentrations are found in 5 Nodes:

- Ulundi which developed as a result of Heritage and the KwaZulu Government;
- Nqulwane in the eastern part of Ulundi with the Okhukho Coal Mine;
- Babanango, which developed as a result of the forestry industry;
- Mpungamhlophe (Denny Dulton), which developed as a result of road R34 and rail infrastructure; and
- Ceza to the north, which developed in response to the establishment of supportive land uses such as a hospital, clinic and other related social support services in the area. It is also situated on the road network system. It is therefore a connection and concentration point for people and activities.

The Ulundi Municipality is one of the five local municipalities that constitute 22% of the total area of jurisdiction of the Zululand District Municipality – the other four local municipalities are the eDumbe, the Abaqulusi, uPhongolo and Nongoma Municipality.

3.1.2. ADMINISTRATIVE ENTITIES

The South African Municipal Demarcation Board (MBD) is mandated in terms of section 155(3)(b) to determine municipal Boundaries independently. Local Government: Municipal Demarcation Act, 1998 (Act No 27 Of 1998). Section 3 provides that the Board is a juristic person, is independent in defining municipal boundaries. As an output of the processes undertaken by the MBD the Ulundi Local Municipality consists of 24 electoral wards and a Council consisting of 47 Councilors, refer to Map 2: Ulundi Municipality ward map municipal context above.

The electoral wards are on the eastern part of the municipality and only a few areas have official cadastral boundaries and include Ulundi Town and the areas of Mahlabathini, Babanango, Mpungamhlope and two small areas near Lottery and Sterkstroom. Whilst the western part of the municipality is mainly areas of Traditional Council on Ingonyama Trust Land

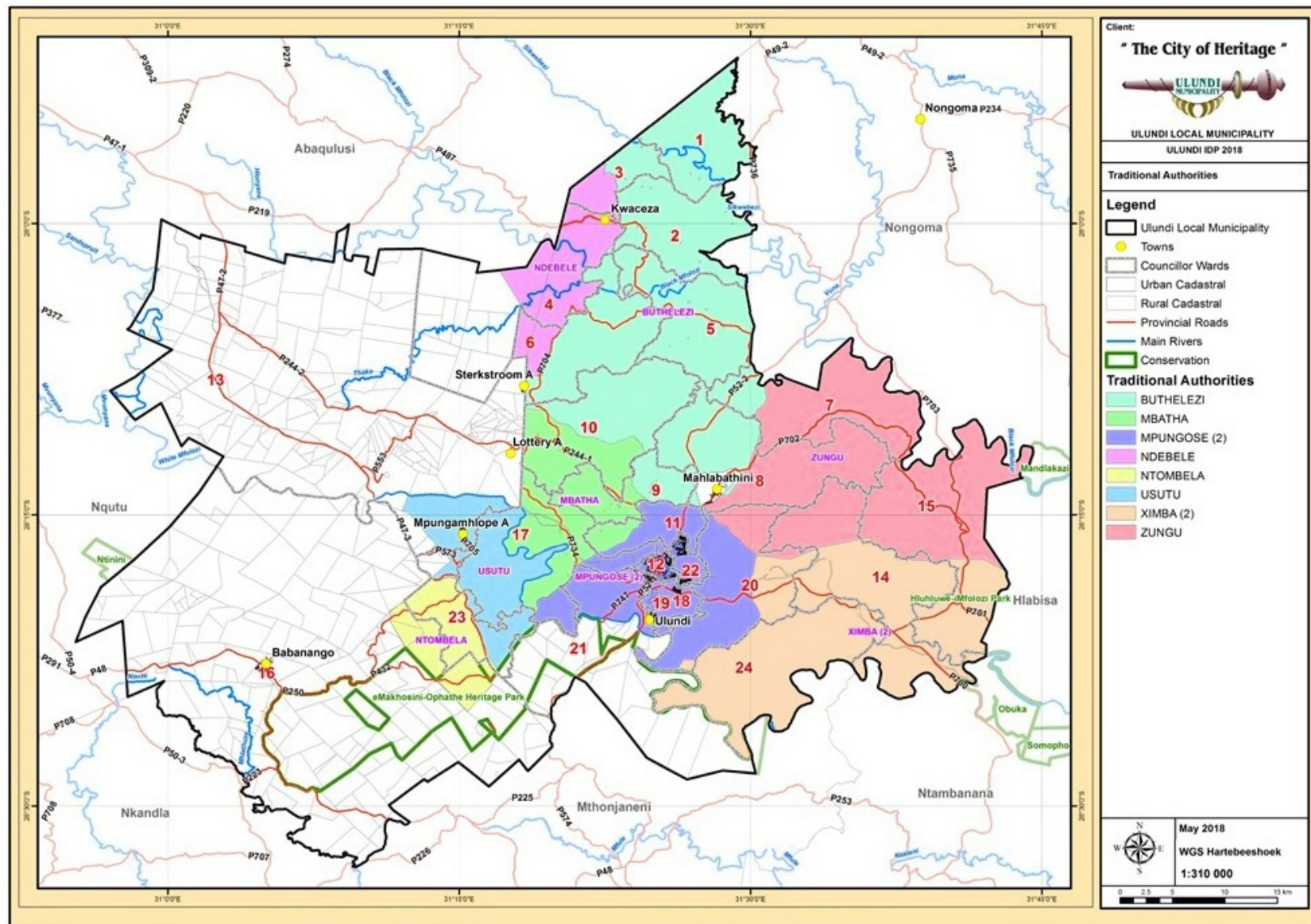
3.1.3. TRADITIONAL AUTHORITIES AREAS

There are eight (8) traditional councils within Ulundi Local Municipality., which are all located on Ingonyama Trust Land. These areas cover a significant tracts of land (mainly on the eastern part of the Municipality) and are highly rural in nature. These areas are also characterized by underdevelopment and a lack of service provision.

TRADITIONAL AUTHORITIES	HECTARES	%
Buthelezi	46964.7	28.7
Ndebele	8915.1	5.4
Zungu	31997.7	19.5
Mbatha	12795.0	7.8
Mpungose (2)	17106.7	10.5
Ximba (2)	29793.1	18.2
Usutu	9757.1	6.0
Ntombela	6356.7	3.9
Total	163686.2	100.0

The traditional council areas cover an extensive part of the municipality, illustrate below is the area extent of each traditional council.

MAP 5: ULUNDI MUNICIPALITY TRADITIONAL AUTHORITIES



3.1.4. STRUCTURING ELEMENTS

The spatial structure of Ulundi LM is characterized by significant natural and man-made structuring elements. These include:

- The White uMfolozi River traversing the Municipality from the higher lying areas in the north-west to the lower lying areas in the south-east;
- The mountainous, higher lying areas in the western part of the Municipality and the lower lying areas in the eastern half of the Municipality.
- The R34 (P47) Main Road from Melmoth to Vryheid, traversing from south-central to north-west through the Municipal Area;
- The R66 (P52) main road linking up with the R34 (P47) main road in the south-central part of the Municipality, traversing through the town of Ulundi to Nongoma town to the east of the Municipal Area;
- Babanango, which developed as a result of the forestry industry;
- The Vryheid to Richards Bay railway line traversing the Ulundi Municipal area from the north-west to the southeast.

3.1.5. EXISTING NODES AND CORRIDORS

DEVELOPMENT NODES

PRIMARY/MUNICIPAL DEVELOPMENT NODE

The town of Ulundi is situated on the R66 which connects Ulundi directly to Nongoma in the North and Melmoth to the south, then leading to the N2 which connects the town to the coastal cities. The town of Ulundi is the only formal urbanised node and houses all formal (first Economy) economic activities within the Municipality. The areas surrounding the town of Ulundi are characterised as large, densely populated tribal areas with an informal settlement pattern. These areas are completely reliant on Ulundi for employment, goods and services. Due to the high population density, concentration and service demands, large sections of these tribal areas can be classified as emerging urban settlements.

SECONDARY DEVELOPMENT NODES

The secondary development nodes serve several local communities with above-local level facilities, amenities and activities. These nodes include:

- Babanango,
- Ceza,
- Mpungamhlophe,
- Nqulwane and
- Ulundi/Mahlabatini.

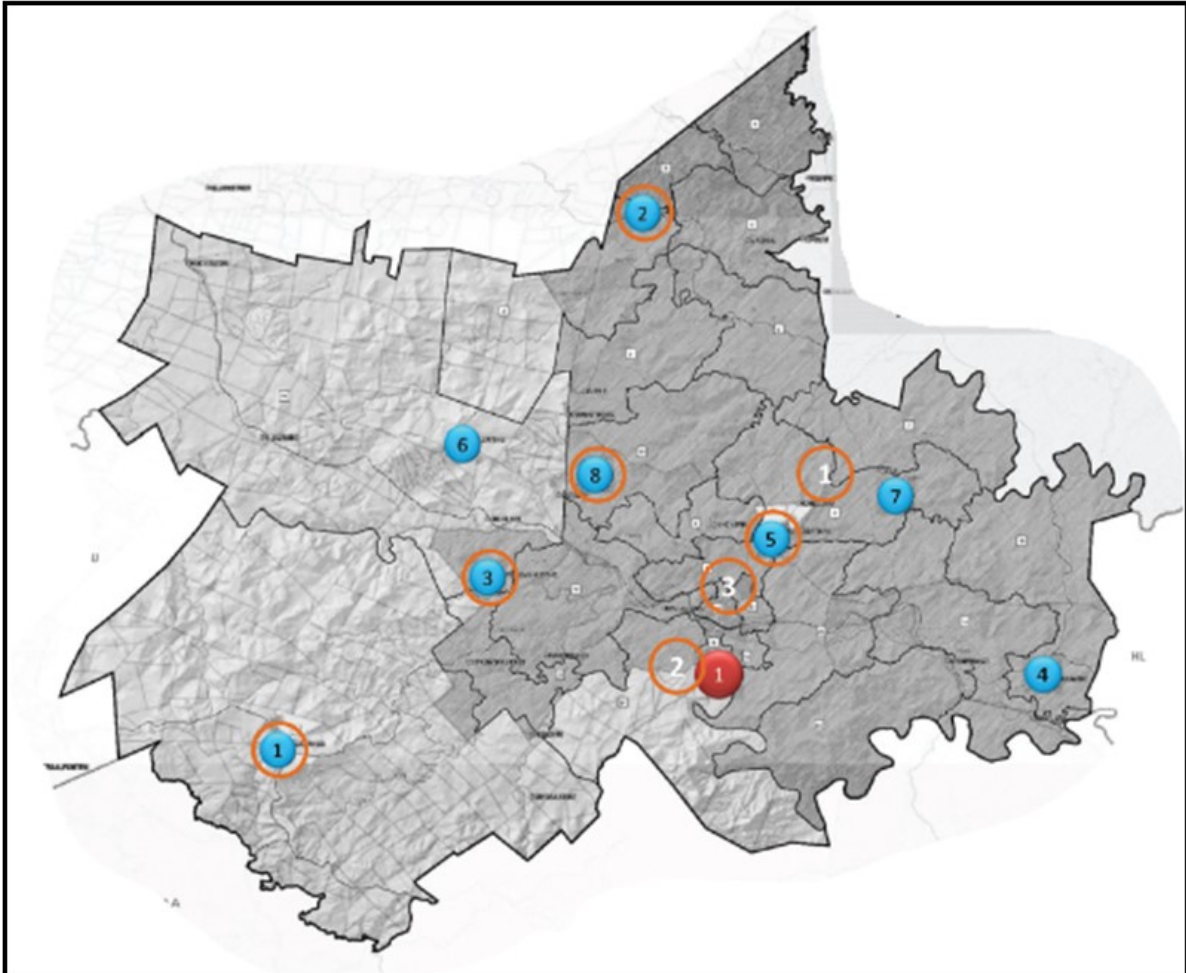
SATELLITE DEVELOPMENT NODES

The following are the proposed satellite municipal development nodes that have been identified:

- Nhlazatshe,
- Mhlahlane,
- Zungu,
- Ezimfabeni,
- Ntintini,
- Stedham,
- Dlebe ,and
- Mame/Phangode.

There is a possibility of the development of another node at the intersection of the R34 and the R66 (Ulundi 19) which can serve as the gateway to the Zulu kingdom. Possibilities exist to develop the node as a modal interchange, and the development of a tourist centre to include restaurants, curio shops and an information service to stimulate the tourism industry. It must also be noted that draft Scheme Maps have been prepared for some of these areas.

MAP 6: NODAL DEVELOPMENT POSSIBILITIES



DEVELOPMENT CORRIDORS

The Identification and classification of movement routes in Ulundi is based on function/role, and intensity of use or development along the route/corridor.

REGIONAL DEVELOPMENT CORRIDOR

The R34 runs through the western portion of the municipality and is considered one of the primary movement corridors in Ulundi municipality. Ulundi Municipality recognizes the significance of the R34 at a regional level, and the opportunities it presents for the Municipality. It connects Abaqulusi Local Municipality to Ulundi, Melmoth, Eshowe and ultimately Richards Bay. Development occurs along this route and the comparative advantages presented is not being utilised. Interventions envisaged in for this corridor include:

- Constant Inter Governmental communication and co-ordination relating to the development of the Major Economic Corridors and its impacts on the Ulundi Area.
- Developing a localised Corridor Development Strategy, which will focus on spatial structure, infrastructure provision and attracting both public and private sector investment

PRIMARY DEVELOPMENT CORRIDOR

The R66 runs roughly in a northeast-south westerly direction and provides regional access within the Zululand District Municipality. This route has been identified as the primary corridor. The town of Ulundi is situated on the R66, which is the main economic centre of the Ulundi Municipality. The following interventions area envisaged:

- Developing a localised Corridor Development Strategy, which will focus on spatial structure, infrastructure provision and attracting both public and private sector investment.
- Ensure multimodal transport integration occur along the road at key points, and link to Rural Areas.

SECONDARY DEVELOPMENT CORRIDOR

Important secondary routes include the R68 and the P700. Ulundi is situated at the base of the P700 corridor, which links Ulundi to Richards Bay, Ntambanana, and the Hluhluwe-Umfolozi Park and presents further opportunities for tourism development. This route will provide a shorter route to the Park from Gauteng and Mpumalanga. The P700 and P701 further provide access to a number of lower order nodes. Interventions envisaged in this area relate to:

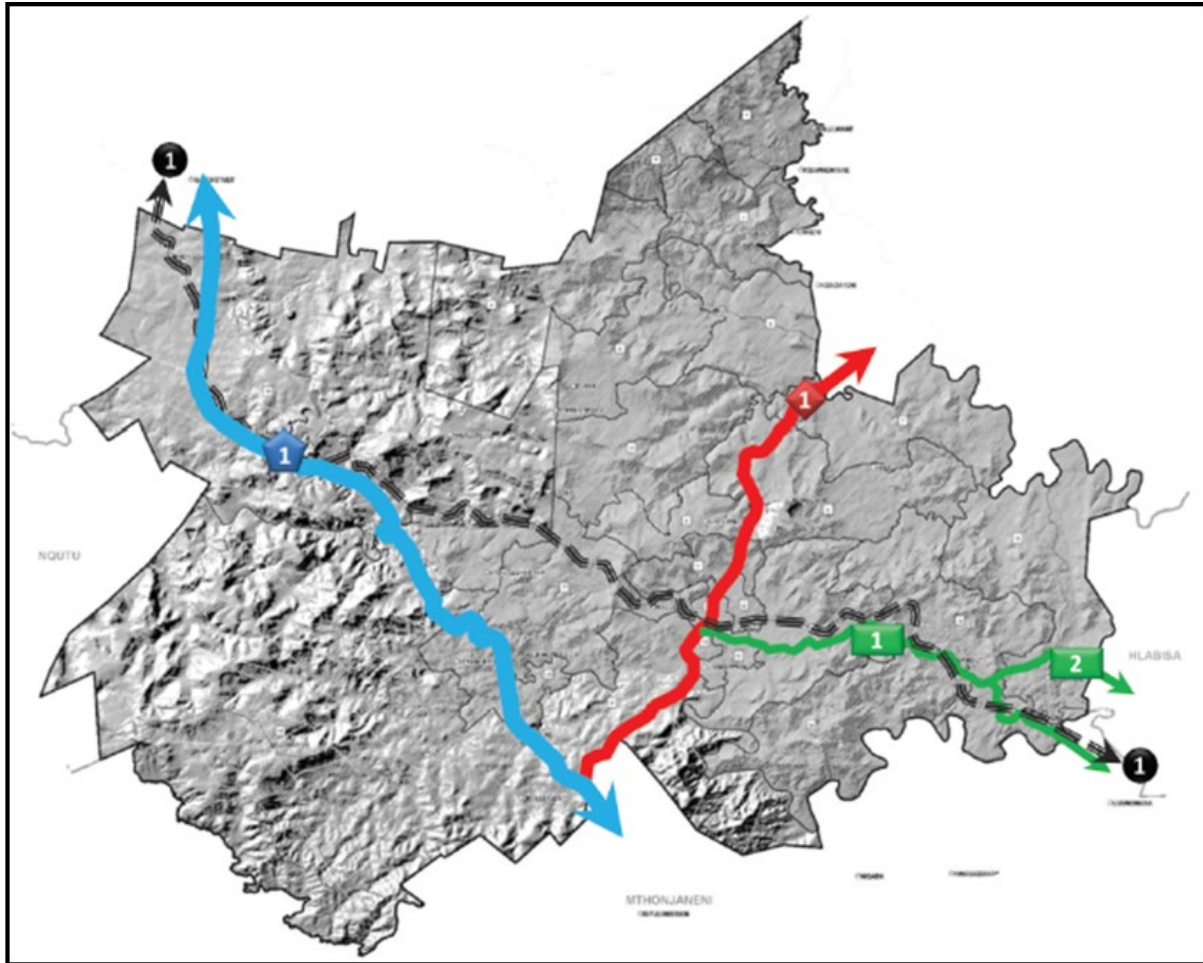
- Developing a localized Corridor Development Strategy, which will focus on spatial structure, infrastructure provision and attracting both public and private sector investment.
- Ensure that multimodal transport integration occur along these roads at key points.

TERTIARY DEVELOPMENT CORRIDORS

Tertiary routes links potential proposed satellite municipal development nodes and provides access to public and commercial facilities at a community level. Tertiary routes are access roads connecting the following areas:

- Dlebe
- Ezimfabeni
- Mhlahlane
- Ntonjeni
- Mahlabatini
- Okhukho
- Zungu

MAP 7: PRIMARY DEVELOPMENT CORRIDORS

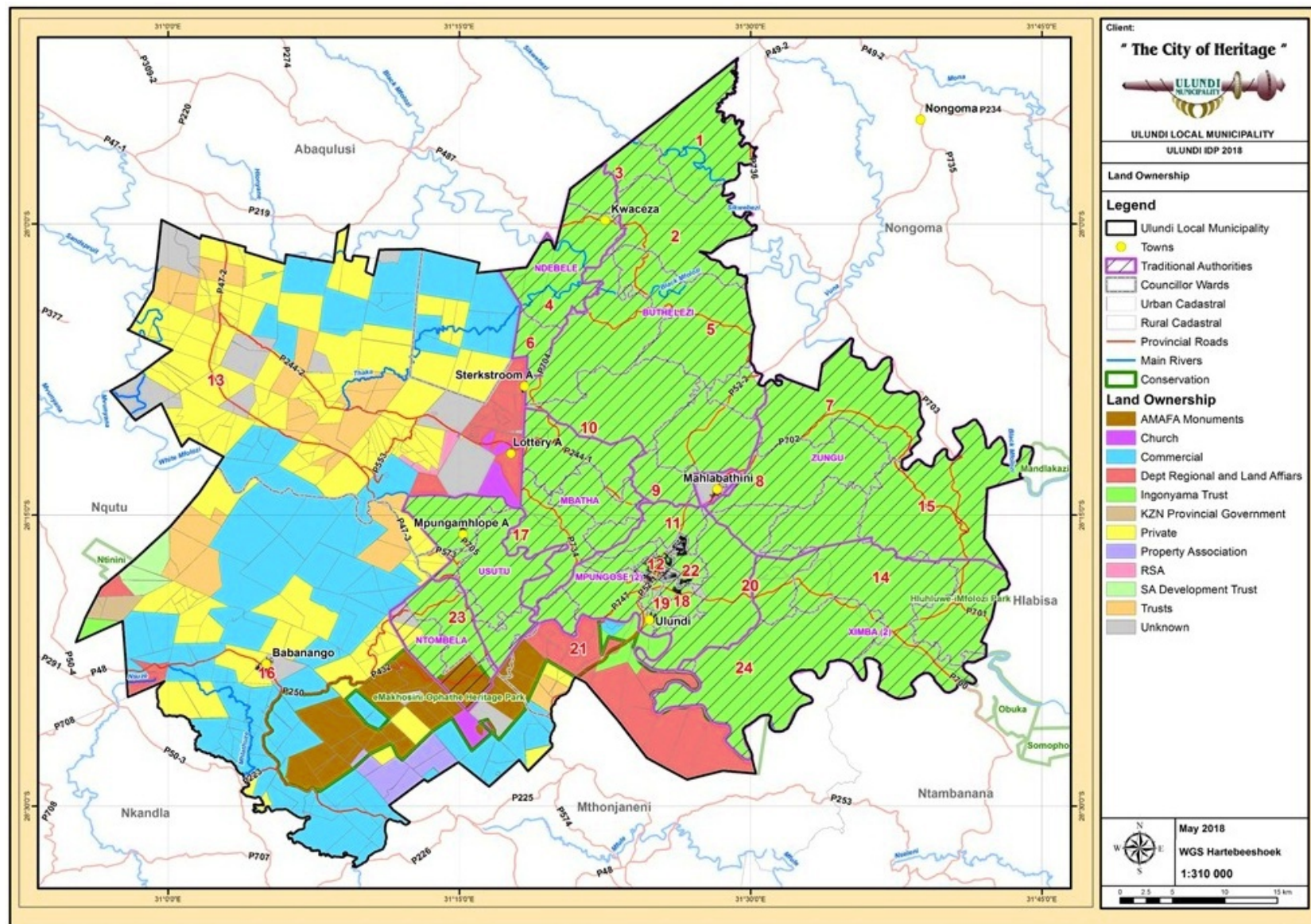


3.1.6. LAND OWNERSHIP PROFILE

There are various types of Land Ownership: Private land owned by individuals and institutions within a Municipal area, pieces of land still in the Municipal ownership and land in the hands of Ingonyama Trust.

Majority of the land in the eastern parts of Ulundi is owned by the Ingonyama Trust Board (ITB). This land is used for rural settlement purposes of a low-density nature, as well as for subsistence farming. In the western part of the Ulundi Municipality is privately owned land, land used for agriculture and commercial farming. On the far southern edge of the municipality there is a small portion of land used for AMAFA monuments, refer to map below. These are areas that are protected and have historical significance.

MAP 8: ULUNDI MUNICIPALITY LAND OWNERSHIP



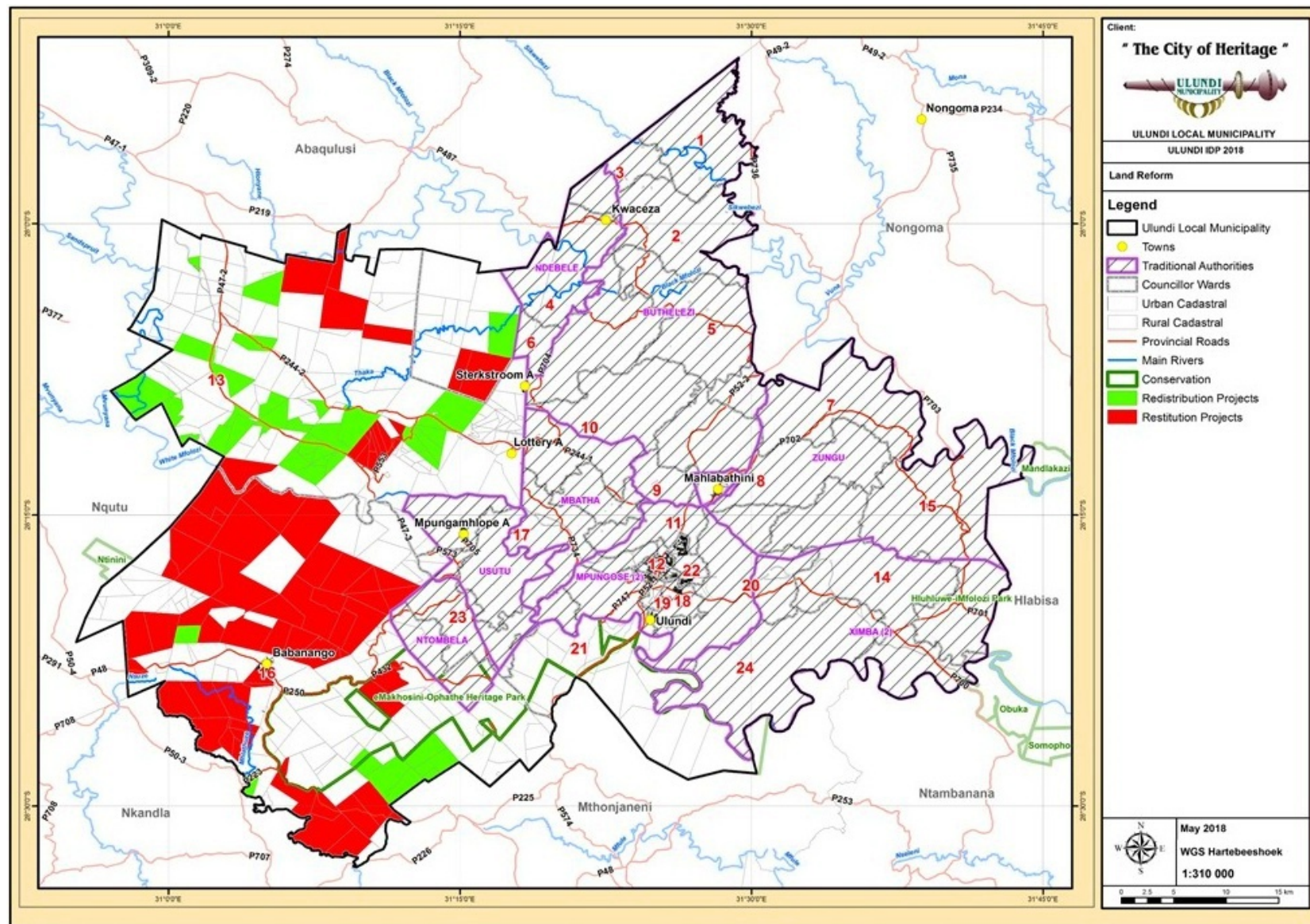
3.1.7. STATUS OF LAND REFORM

The majority of the western portion of the municipality is under land claims (refer to map below) which have not yet been settled. The area affected is approximately 661km², which is about 19% of the total area of the municipality. Some 356km² of land have settled land claims, whilst a further 305km² of land is affected by land claims not yet settled. It is recommended that areas where claims have been settled development be encouraged and that continued agricultural support be provided to those areas where land claims have been settled, in order for agricultural production to continue at optimal levels and to growth.

TABLE 19: LAND CLAIM STATUS

LAND CLAIMS STATUS	KM ²	% OF GAZETTED LAND CLAIMS AREA	% OF TOTAL MUNICIPAL AREA
Not Yet Settled	305.10	46.10	8.67
Settled	356.78	53.90	10.14
Total Gazetted	661.88	100	18.80
Total Municipal Area	3520.29		

MAP 9: ULUNDI MUNICIPALITY LAND REFORM



3.1.8. BROAD LAND USE PATTERN

There are six main land cover elements visible within the Municipal area, namely urban areas, rural settlements and subsistence farming, woodlands, grasslands and plantations.

Urban Areas - The urban areas are situated around Ulundi Town and stretches northwards along the R66. Smaller pockets of densely populated areas are situated along major transport routes, but is also scattered throughout the municipality at localities such as Babanango, Mpungamhlophe, Nkonjeni and Mahlabathini

Rural Settlements - Settlements that are characterized by rural dwellings include Sterkstroom and Dlebe in the northern areas, Nondlovu and Xolo northeast of Ulundi, and Ntshemanzi and Nquklwane on the eastern boundary of the municipality.

Subsistence Farming - Subsistence farming is scattered throughout the municipal area, but more densely situated in close proximity to the rural settlement areas. The highest concentrations of subsistence farming are found near the settlements of Mpungamhlope, Nhlazatshe and Nkonjeni, with scattered subsistence farming activities around Dlebe.

Woodlands - Large areas of woodlands are situated on the evenly sloped areas on the north-eastern boundary of Ulundi with Nongoma. This area stretches from the Xolo surroundings (east) to Kwadayeni (west of R66).

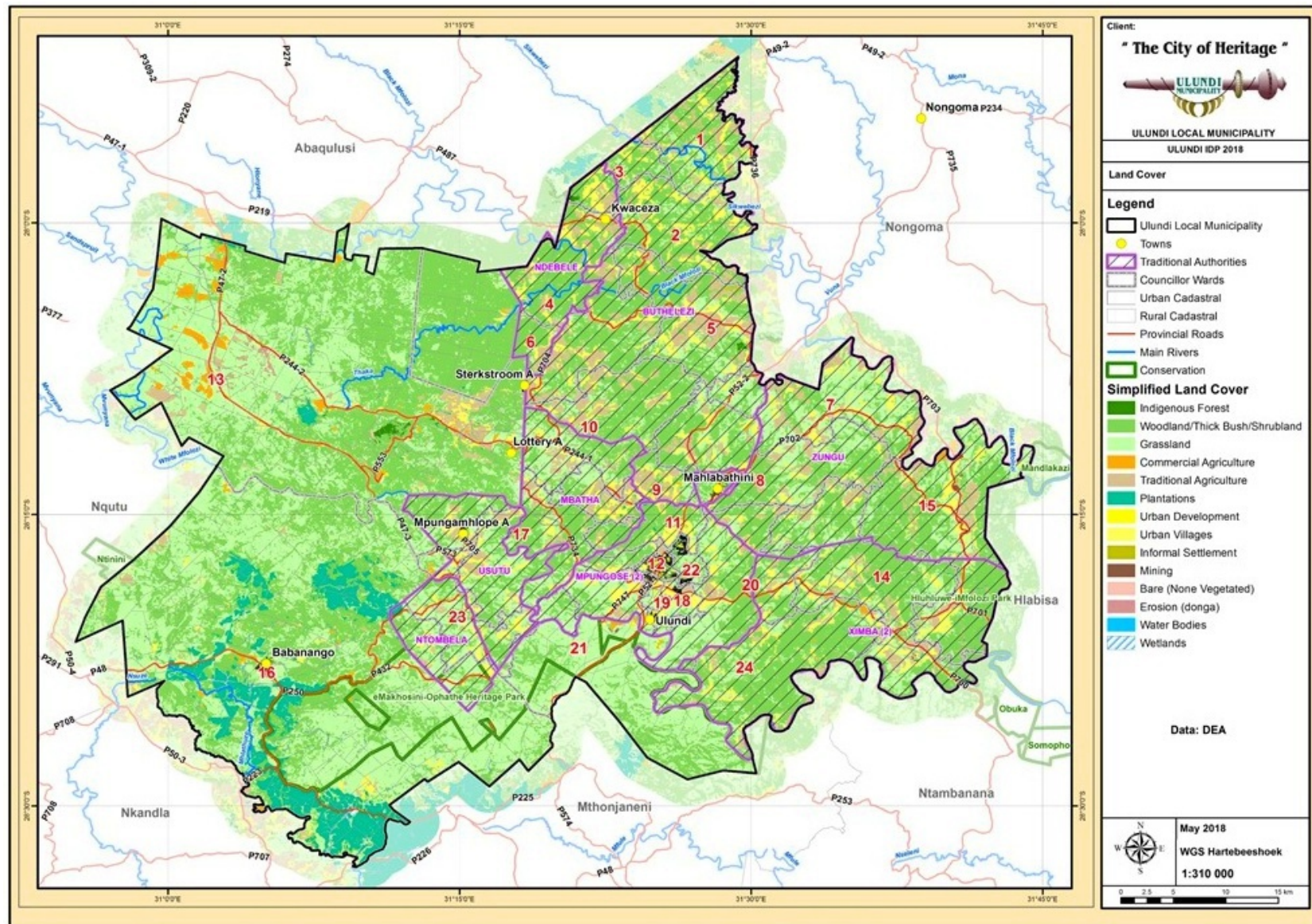
Grasslands and Plantations - Grasslands are scattered throughout the municipal area. The lack of other activities and vegetation types makes this the main land cover category in the western areas around Bloubank and Ngongweni. Plantations are located in the southwestern parts of the municipality, and mainly grouped along the R68 leading to Babanango. Some isolated plantations are situated just north of Babanango. The area north of Nhlazatshe is characterised by bushlands, whilst some dense bushland groupings are situated north of Nkonjeni and Mahlabathini.

The total composite of these broad land uses and land cover is illustrated in the Table 20 and Map 10 below.

TABLE 20: BROAD LAND USES

SIMPLIFIED	HECTARES	%
Bare (None Vegetated)	1129.3	0.35
Commercial Agriculture	2193.6	0.67
Erosion (donga)	959.5	0.30
Grassland	119535.0	36.78
Indigenous Forest	323.10	0.10
Informal Settlement	5.7	0.00
Mining	71.0	0.02
Plantations	10457.4	3.22
Traditional Agriculture	23157.8	7.12
Urban Development	655.6	0.20
Urban Villages	17388.6	5.35
Water Bodies	261.3	0.08
Wetlands	737.5	0.23
Woodland/Thick Bush/Shrub land	148164.2	45.58

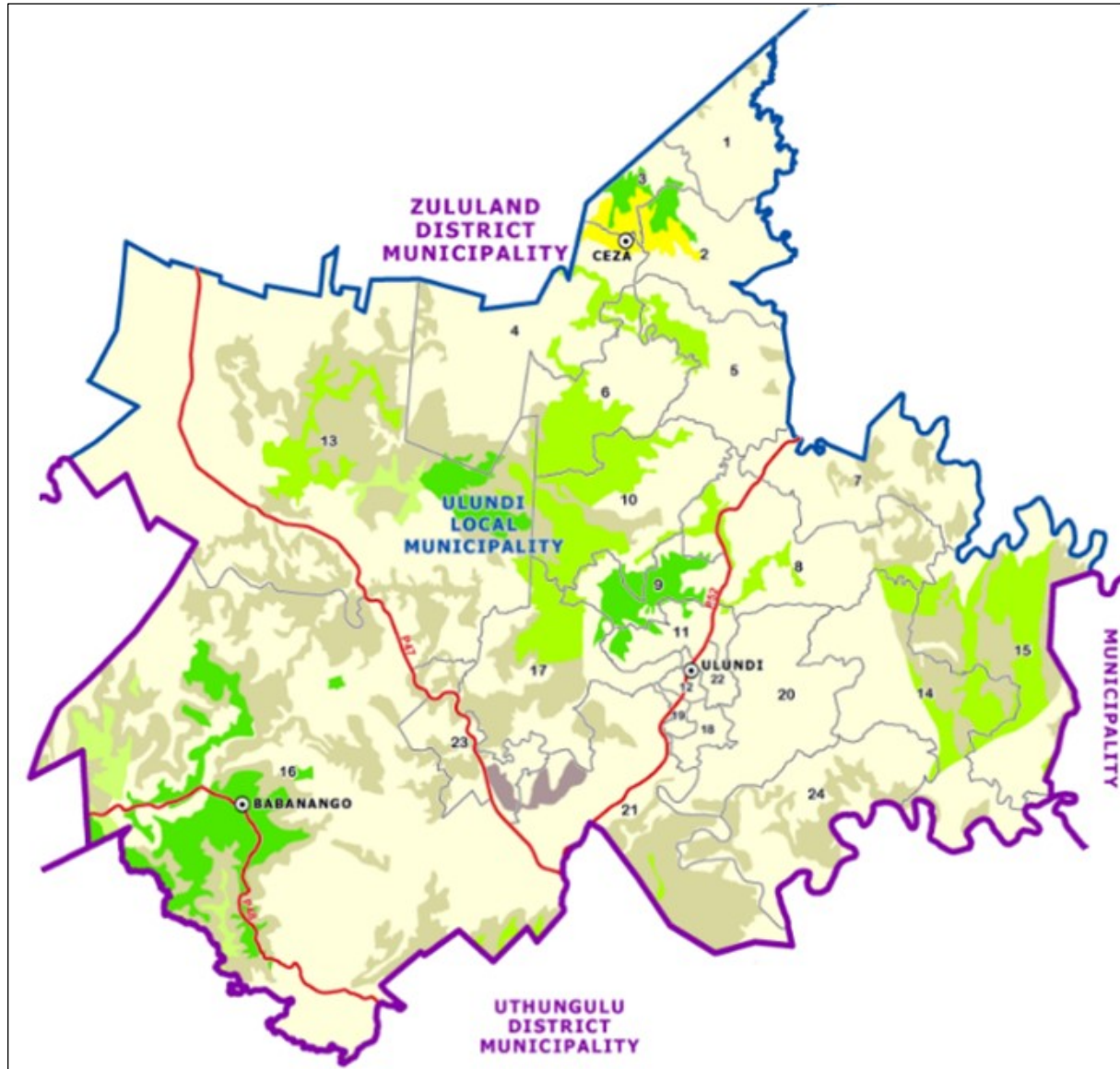
MAP 10: ULUNDI MUNICIPALITY LAND COVER



3.1.9. LAND CAPABILITY

The assessment of the land capability profile is based on the land capability classification (refer to table below) and assesses land parcels that are both available and not available for development activities. Evidently, there is a small pocket of high potential agricultural land north of Ceza, whilst some parcels of high potential agricultural land is located to the north-west of Ulundi, in the south-eastern parts of Ward 13 and an area surrounding Babanango, as well as to the south-east thereof.

MAP 11: LAND CAPABILITY



Very High Potential	No limitations	HIGH POTENTIAL Agricultural
High Potential	Minor limitations	
Good Potential	Moderate limitations	
Moderate Potential	Permission required to plough land	
Restricted Potential	Severe limitations due to soils and slopes	NON-ARABLE LAND
Very Restricted Potential	Non-Arable	
Low Potential	Severe limitations – non-arable	
Very Low Potential	Non-arable	

3.1.10. ENVIRONMENTAL ANALYSIS

TOPOGRAPHY AND RUN-OFF

The mean elevation (metres above sea level) ranges from 1600 metres above sea level in the western parts of the Municipality, 723 metres above sea level in the central parts of the Municipality, to 140 metres above sea level on the eastern boundary.

The White Mfolozi River further divides the western mountainous area of the Municipality into a northern and a southern area, with only four official crossing points situated on the R66, the R34 (including a smaller bridge next to the R34 crossing), and a crossing where the L1606 connects Mpungamhlophe to the P734 and Lottery, in existence.

SLOPE ANALYSIS

The slope analysis depicts the gradients of the land as it declines in height above sea level towards the east. The slope categories range from smaller than 1:10 (10% incline), 1:6 (17% incline) and 1:3 (33% incline) and steeper. The greater the gradient (1:6 – 1:3), the more difficult and more expensive construction and provision of services become. It is particularly large areas within Ward 24 that are affected by very steep slopes.

Slope is also affecting modes of transport, as a maximum gradient of 1:20 (5%) is recommended for bicycle tracks, and a maximum gradient of 1:12 (8%) is recommended for footpaths. The terrain therefore plays an integral part in determining settlement patterns or the line of roads, which needs to be built cost-effectively.

WATER BODIES AND CATCHMENT AREAS

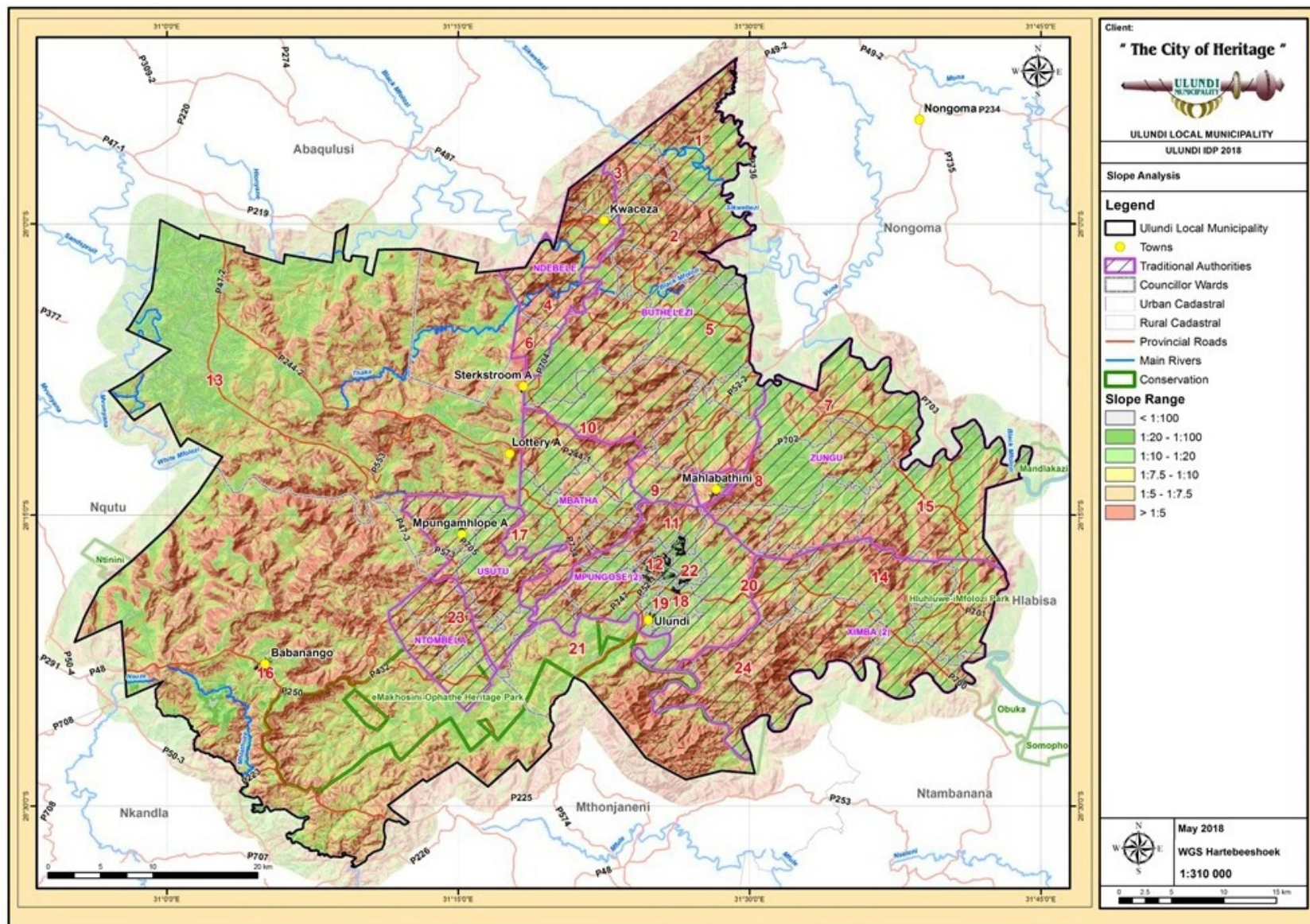
Catchments are the areas of land where rainwater drains downhill into a body of water, such as a river, lake or dam. The drainage basin includes both the streams and rivers that convey the water as well as the land surfaces from which water drains into those channels, and is separated from adjacent basins by a catchment divide. Ecological aspects need to be taken into account when considering Catchment Areas/Drainage Basins. Water that is accumulated within the catchment areas, flows to water bodies namely rivers and dams which is ultimately utilised to provide potable water for household purposes.

CLIMATE: EVAPORATION AND PRECIPITATION

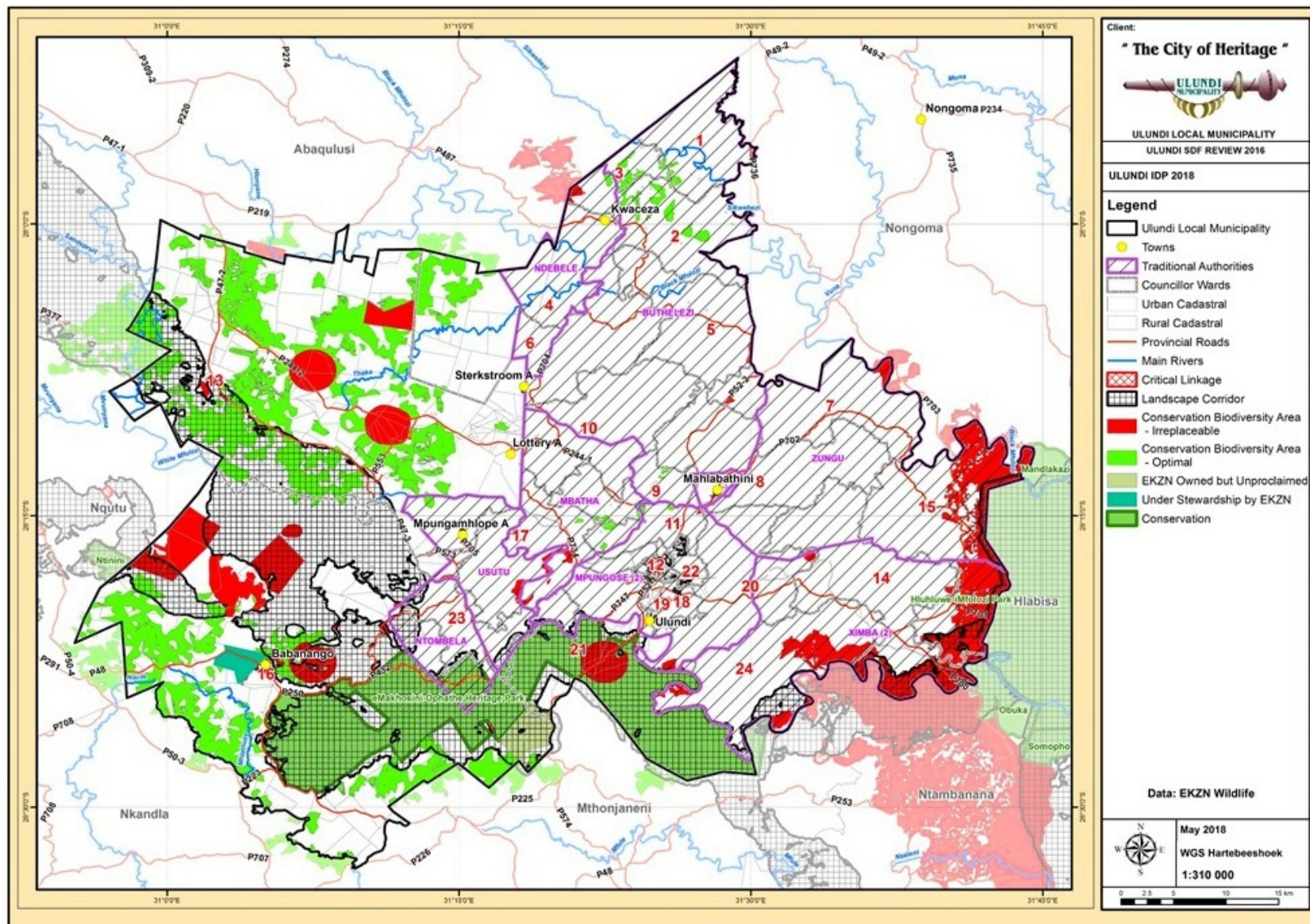
The country is largely experiencing a severe challenge of drought. It is thus important to highlight the state of the climate within Ulundi Municipality. The municipality has a mixture of two “precipitation sectors” which is linked to the varying topography within the Municipal area. On average the two sectors average between 722 to 826mm per annum and 827 to 912mm per annum. Selected pockets have a higher average precipitation of 1,012 to 1,251mm per annum. Average evaporation is linked to height above sea level, which also affects other meteorological conditions such as wind occurrences. The low-lying areas of the Municipality has an average of 1801 to 2000mm per annum evaporation rate, whilst the higher lying areas averages 1601 to 1800 mm per annum.

Climate change scenarios predict major changes in biome distribution in South Africa. Individual species and ecosystems will respond differently to climate change, some potentially increasing in abundance or range, others declining or contracting. Ecosystems will experience changes in their species mix, and these changes may increase their vulnerability to further change or to climate extremes.

MAP 12: ULUNDI MUNICIPALITY SLOPE ANALYSIS



MAP 13: PROTECTED AND CONSERVATION AREAS – ULUNDI IDP CONSERVATION



3.1.11. PROTECTION AND CONSERVATION OF AGRICULTURAL LAND

Ulundi LM has a number of environmental sensitive areas, of which some areas are already formally protected. The Emakhosini Ophathe Heritage Park & Game reserve is located on the southern boundary of the municipality directly south of the White Mfolozi River. The Game reserve is directly east of the R66, whilst the heritage park stretches west from the R66 to Babanango in the west.

3.1.12. BIODIVERSITY

Conservation Biodiversity Areas (Irreplaceable) are mainly concentrated in the east, where Ulundi borders on the Hluhluwe Mfolozi Game Reserve. A limited number of small pockets are scattered throughout the municipal area, and is situated in close proximity to the areas of Babanango, Mahlabathini, on the Nquthu LM border, and on the aBaqulusi Border east of Mphepho.

Conservation Biodiversity Areas (Optimal) is concentrated mainly in the western parts of the municipality surrounding the areas of Bloubank, and Babanango. There is only one Stewardship area to the west of Babanabgo. A landscape corridor stretches along the southern border of the municipal area, including the protected areas and up along the R34.

3.1.13. STRATEGIC ENVIRONMENTAL ASSESSMENT (SEA)

The Municipality in the recent year, due to challenges of funding did not have a Strategic Environmental Assessment (SEA) and made use of the SEA at district level. The Municipality looks to complete its own Strategic Environmental Assessment and in the interim utilizes the SEA at district developed by Zululand District Municipality. However, in Spatial Development Planning process Ulundi has afforded significant consideration of strategic assessment of the natural environment and adopts various strategies that ensure sustainable development planning and implementation processes that ensure that the natural environment is sufficiently conserved and protected. Present below is the considerations made by the Municipality followed by aspects it has adopted from the District SEA that have relevance to Ulundi LM.

The protection of natural systems from disturbance and displacement by future urban development is of critical importance to Ulundi. The spatial distribution of environmental biodiversity areas of significance is considered vital to provide the spatial framework for future development planning, particularly indicating those areas where development needs to be avoided or carefully managed. As such, areas where no or limited development should take place must focus on the conservation of the core biodiversity areas in Ulundi. These include protected and conservation areas, wetlands, flood plains, steep slopes and special sensitive biodiversity areas. These assets perform a substantial and significant role in conserving biodiversity as well protecting the quality of life of the residents of Ulundi.

The Municipality has identified and adopt significant measures to achieve the adequate balance between promoting development and protecting the environments, to encourage co-existence and synergy between man-made and ecological systems. The various measures are categorized and summarized as follows:

Protected Areas:

- There are formally protected areas in Ulundi, designated as protected areas under the National Environmental Management Protected Area Act No 57 of 2003.
- The municipality will address land use and development surrounding a Protected Areas and buffers around Protected Areas in terms of the relevant guidelines developed by Ezemvelo KZN Wildlife.
- Development and land use around the Protected Areas needs to be compatible with the values of the protected areas, with a gradient of development/land use density and scale, as well as type, occurring from the edge of protected area to the outer edge of the buffer.

Critical Biodiversity Areas:

- Expansion of development footprint in other development zones requires a biodiversity assessment and may not occur without permission from Ezemvelo KZN Wildlife
- Expansion of agriculture (crop and intensive animal production, excluding grazing of natural veld) and development footprint requires a biodiversity assessment and may not occur without authorisation from agriculture and permission from Ezemvelo KZN Wildlife
- Biodiversity management in Ulundi further seeks to reduce the rate of ecosystem and species extinction as well as protect biodiversity assets to secure a sustained supply of ecosystem goods and services over time.
- More detailed spatial linkage plans for core areas where critical biodiversity areas occur.
- Applying appropriately restrictive zoning categories for ecologically important areas.
- Biodiversity assets are protected to secure a sustained supply of ecosystem goods and services over time.

Water Resource Management:

- Water resource management seeks to achieve the protection of water resource assets to secure a sustained supply of water and ecosystem goods and services over time and to reduce vulnerability to the effects of climate change.
- Sufficient management of natural assets (water resources management) and the introduction of new infrastructure (water services management) to secure a sustainable water supply.
- Flood risk areas must be delineated as “no-go” areas.
- Wetlands and riparian zones must be rehabilitated and protected from future development.
- Land use practices must conform to the National Freshwater Ecosystem Priority Area Guidelines.
- Improving sanitation and waste management infrastructure and services in nodal areas.

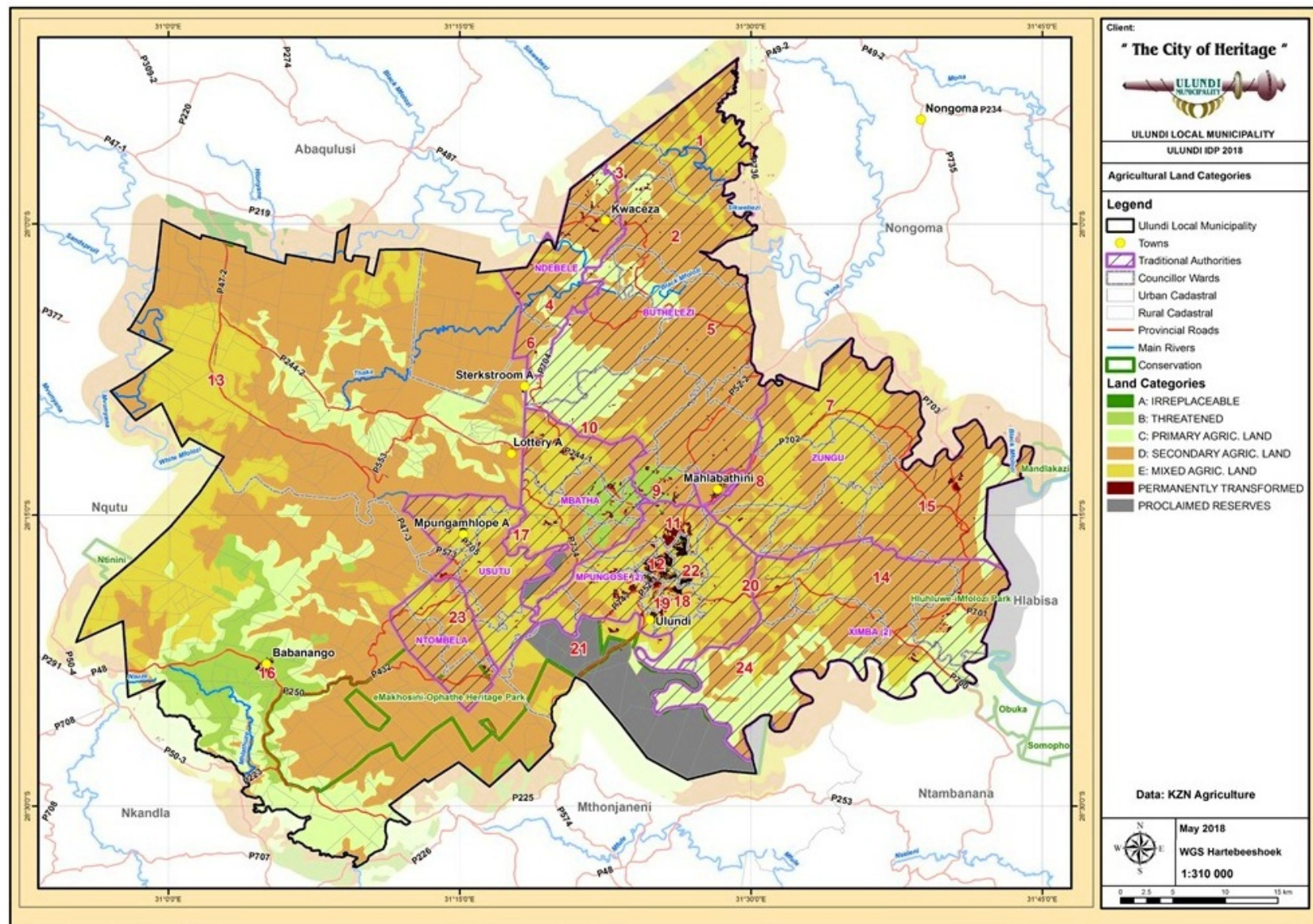
As part of the strategic environmental assessment exercise, the Municipality has produced an agricultural framework that identifies areas with agricultural potential, which is mapped below. The classification of areas is according to 5 categories. These categories focus on mitigating and limiting the impact of any proposed change of land use on agricultural production and to protect agricultural land. The table below provides the implications of each land category that has been identified in the map illustrated below.

TABLE 21: LAND CATEGORY IMPLICATIONS

CATEGORY	IMPLICATION
Category A	Land is regarded as very high potential agricultural land that should be retained exclusively for agricultural use.
Category B	High potential agricultural land and has few limitations to agricultural production. Limited change of land use may be supported but only if in direct support to primary agricultural production.
Category C	Land with moderate agricultural potential, on which significant interventions would be required to achieve viable and sustainable food production
Category D	Land is regarded as land with low agricultural potential and requires significant interventions to enable sustainable agricultural production
Category E	Land is regarded as land with limited to very low potential for agricultural production.

Ulundi LM has adopted the following from the district SEA

MAP 14: ULUNDI MUNICIPALITY AGRICULTURAL LAND CATEGORIES



KZN EZEMVELO WILDLIFE DATA

KZN Ezemvelo Wildlife developed a composite set of data that is depicted on the Map overleaf. The highly sensitive areas are situated on the south western parts of the municipal area. These areas are some of the least densely populated areas in the Municipality and the SDF proposes that development not be encouraged in these areas. A number of areas with medium to high vulnerability status are situated near Kwambambo, Mabedlana, Nhlazatshe, and on the eastern boundary of the Municipality near the Hlabisa Municipality.

CLIMATE CHANGE AND ENVIRONMENTAL MANAGEMENT INITIATIVES

A number of climate change and environmental management initiatives are continuing to be addressed by the Municipality on yearly bases

PREPARATION / REVIEW OF SECTOR PLANS TO INCLUDE CLIMATE CHANGE

In the preparation of new Sector Plans or the Review of existing Sector Plans, the Municipality has accordingly prepared and adopted an Integrated Waste Management Plan and will undertake its own Strategic Environmental Assessment.

ELIMINATING INVASIVE ALIEN PLANT SPECIES

This initiative is undertaken at ward level to restore available grazing land that has been invaded by alien plant species. In addition alien plant species threaten the availability of scarce water resources. This initiative is driven by the Directorate: Community Services which has made provision for this activity in its operational budget. However, additional funding to effectively address this threat will be sought from National Government and the Provincial Department of Agriculture, Environmental Affairs and Rural Development.

IMAGE 3: ALIEN PLANT SPECIES



GREENING PROGRAMME

The Municipality commenced with a programme of planting trees in public open spaces and schools and as part of human settlement projects. In the 2011 / 2012 financial year this initiative was confined to the town of Ulundi but the intention was to expand the programme to other nodal points. It is currently carried out at schools with the assistance of the Department of Agriculture. Here under is one of the trees planted in 2011.

IMAGE 4: GREENING PROGRAMME IN 2011



IMAGE 5: TREES GROWN IN 2016



ALTERNATIVE SOURCES OF ENERGY: SOLAR PANELS

This initiative is being promoted and managed by the Directorate: Technical Services with potential funding being sourced from Eskom. Engagement with various companies is continuing.

STREET CLEANING AND BEAUTIFICATION

This initiative is confined to urban areas and in particular the town of Ulundi. Maintaining the Ulundi CBD and its environs clean and presentable through a programme of street sweeping and the collection of litter daily by making use of casual workers has had to be scaled back as a consequence of the financial constraints that have been faced by the Municipality. Given that this initiative has a two-fold purpose by providing employment for casual workers to alleviate poverty within the communities in the town of Ulundi, additional funding will be sought to reinstate and possibly expand the full initiative. Currently a local contractor has employed to clean the CBD Roads every evening.

The Municipality operated a landfill site in Ward 18 which was not registered with the Department of Agriculture, Environmental Affairs and Rural Development and, due to its poor condition, drew protests from the communities adjacent to its location. As a consequence the landfill site was shut down. However, to ensure that its past existence does not impact on the environmental integrity of the area, the site is being rehabilitated in accordance with the provisions of the NEMA. Ulundi Municipality currently utilizes the Zululand waste waiting Station. Waste is dumped there by the Municipality and other private Service Providers where after it is sorted according to its categories for recycling by a private company.

Ulundi Municipality also supports recycling initiatives done by SMMEs within the wards who collect waste and the Municipality provides them with transport to the Waste Station where big companies buy waste from them. The Municipality also assists Schools with waste education, waste bins for various types of waste and transport. The Municipality is currently in a process of building a Buy Back Centre to assist recyclers.

ENVIRONMENTAL AWARENESS CAMPAIGNS

At least twice a year the Municipality provides the impetus for a campaign that raises awareness among the communities within its service area of the need for environmental management. These campaigns are aligned with specific events on the calendar such as Water Week and Arbor Day.

CULTURE AND HERITAGE ASSETS

The Ulundi municipal area is rich in historical and cultural heritage assets. Cultural heritage sites require intensive management to avoid all types of destruction, such as vandalism and development.

Some of the cultural heritage features in the area include the Ondini Museum, Amafa Akwazulu Heritage Site, Ondini Battlefields, Ulundi Multi Media Centre (uMgungundlovu), the Spirit of eMakhosini, the Ceza Cave, amongst others.

STRENGTHS	WEAKNESSES	OPPORTUNITIES	THREATS
• Black and White Umfolozi Rivers as water resources. • Agricultural land categorization framework to protect agricultural land and help increase food production. • Measures adopted by the Municipality to encourage co-existence and synergy between man-made and ecological systems. • Environmental and heritage assets such as the Emakhosini Ophathe Heritage Park & Game reserve	• Isolated Geographic location • Poor land allocation practices by Traditional Leadership • Soil erosion • Severe lack of arable land	• Large tracts of Environmentally Sensitive Areas which could present opportunities for tourism development. • Landscape corridor along the southern border of the municipality. • Ulundi municipal area is rich in historical and cultural heritage assets that extend opportunities for tourism.	• Threat presented by Climate Change, i.e. longer periods of droughts and more severe flooding. • Land Claims and the impact thereof on agriculture. • Particularly large areas within Ward 24 that are affected by very steep slopes which limits development and increase risk of erosion. • Distance from major economic nodes in the province such as Durban and Richards Bay.

3.1.14. DISASTER AND RISK MANAGEMENT

In recent times both internationally and locally there has been an increase in the occurrence of disasters that have affected the lives and property of numerous households; consequently, it is important that the Ulundi Municipality be in a position to deal with them in an effective manner.

DISASTER MANAGEMENT FRAMEWORK

In terms of the Disaster Management Act (Section 42(1)) it is incumbent on the District Municipality to establish in its administration a disaster management centre for its municipal area. Ulundi Municipality affords significant attention to ensure efficient and disaster and risk management within its area of jurisdiction. There is a disaster management directorate that is dedicated to achieve disaster prevention and risk elimination in the day-to-day activities of the Municipality. In October 2017 the Municipality reviewed and adopted a Disaster Management Plan. It also ensures effective risk reduction through disaster preparedness and risk mitigation. Due to capacity constraints (both human and equipment), the service rendered by the Municipality is limited to the urban areas.

DISASTER MANAGEMENT STRUCTURE

There is a primary Disaster Management Structure in Ulundi that serves to achieve disaster prevention and risk elimination in the day-to-day activities of the municipality. Its secondary objective is to ensure effective risk reduction through disaster preparedness and risk mitigation.

- Disaster Management Portfolio Committee
- Disaster Management Advisory Forum

- Communications / Control Centre
- Departmental and Regional Disaster Management Task Teams & Risk Mitigation Project Teams
- Risk Assessment
- Disaster Management Plan
- IDP
- Appointment of a Disaster Management Official

Disaster Management Committee (DMC) involving senior representatives of the Abaqulusi local municipality, Local Provincial Government Departments, Zululand District Municipality, Non-Government Organisations and Community Organisations and Traditional Leaders. The Committee serves to actively promote the Comprehensive Hazard and Risk Management Program throughout all areas of the management of the Municipality, strengthening the linkages to sustainable development through the Integrated Development Plan. The DMC also serves to foster comprehensive disaster management in the area, in the spirit of the legislation, through the employment of the Comprehensive Hazard and Risk Management Program as developed with the Disaster Management Advisory Forum.

DISASTER MANAGEMENT STRUCTURE WITHIN THE DIRECTORATE

Fire and disaster management fall under the responsibility of Director Protection Services with direct reporting to the Municipal Manager. Current personnel the Ulundi Disaster Management and Fire Service consists of:

- Director: Protection Services,
- Two qualified fire fighters and
- Six Junior Firemen.

Very limited equipment is available and with what is available and in working order only very basic fire brigade incidents can be handled.

DISASTER RISK ASSESSMENT

TABLE 22: PRIORITY RISKS (HAZARDS)

HIGHEST RISKS (HAZARDS)	GENERAL RISKS (HAZARDS)
Fire	Hydro-meteorological hazards
Severe Weather	Disease/health
Lightning	Infrastructure failure/ service delivery failure
Drought	Civil unrest
Transportation	
Mass Events	
Epidemic	
Environmental	
Service Disruption	
Violence	

Communities in informal settlements mud houses with thatched roof are the most vulnerable to many of these physical risks, but proximity to certain installations or hazards also exposes other communities to risks. In terms of capacity to address and therefore reduce risks, there currently is a strong emphasis on preparedness and response planning. This means that capacity and planning in terms of mitigation and prevention should be strengthened. The influence of poverty, rapid population growth, unsafe building practices, lack of infrastructure and accessibility places these communities at risk of disasters.

Emergency shelter and water supply in crises is of great concern. There are few community halls in their vicinity and it was found that the disaster stricken persons often refuse to leave their property for facilities in other areas. The following have been identified as critical Disaster Management issues and should receive priority attention;

- Integrating risk management programs with the IDP;
- To maintain risk specific safety infrastructure and plans e.g. Aircraft, railway and major road accidents;
- To establish disaster prevention programmes that focus on the most vulnerable communities and endeavor to support sustainable livelihoods.
- To design a program to improve fire protection on the urban fringe and rural areas;
- To establish and maintain multi-disciplinary co-operation and co-operative partnerships;
- To establish pro-active media liaison and rapid response to media inquiries.
- To contribute to preventive and reactive management strategies for the HIV/AIDS pandemic.
- Education and awareness programmes

DISASTER RISK REDUCTION MEASURES

Disaster Management Programmes / Projects by Ulundi for 5 years

TABLE 23: DISASTER MANAGEMENT PROGRAMMES

NAME OF THE PROJECT	BUDGET	TARGETED AREAS	DATE
Manager Disaster Management Centre	R400 000	End of August 2017 End of July 2017	2017/2018
Review of DMP	R100 000	End of October 2017	Actual
Advisory Forum	R18 000		23 October
Community Awareness Campaigns		Rural Areas	Monthly
Planning and Construction of Disaster & Fire emergency Centre	R22 830 500		
Establishment of Control Room including installation of Early Warning System	R500 000	Ulundi Jurisdiction	2017/2018
Procure Relief Stock (Blankets, Temporal Structures, Food Parcels, Plastic Sheeting and Kitchen Accessories Starter Packs	R 2 500 000		2017/2018 November
Procurement of Equipment e.g. Vehicle, Fire Truck, Forcible Tools			
Capacity Building; Training, Workshops, Seminars and Conferences		Staff, Stakeholders and Councilors	

DISASTER MANAGEMENT CENTRE

The disaster management center for the Zululand District is situated at the Ulundi Airport. Once the airport is in full operation that center will be moved to an ideal location.

In the cases of a disaster occurring within the service area of the Municipality, the Directorate: Protection Services' role is to investigate the occurrence and determine the extent of the damage caused. A report is prepared and submitted to the District Municipality for further action. Linked in with this process is the engagement of the Department of Social Development which is responsible for providing tents, blankets, food parcels and other survival necessities required by those affected by the disaster.

The disaster management centre serve to ensure the following:

- Give guidance to assess and prevent or reduce the risk of disasters, including ways and means of:
- Determining levels of risk;
- Assessing the vulnerability of communities and households to disasters that may occur;
- Increasing the capacity of communities and households to minimize the risk and impact of disasters that may occur; and
- Monitoring the likelihood of, and the state of alertness to disasters that may occur. The district municipality is also responsible for the following in terms of prevention and mitigation:

- The development and implementation of appropriate prevention and mitigation methodologies;
- The integration of prevention and mitigation methodologies with development plans, programmes and initiatives; and
- The management of high-risk developments.

DISASTER RESPONSE AND RECOVERY

The Council of a District Municipality is primarily responsible for the co-ordination and management of local disasters. This is the first sphere of government from where a local state of disaster may be declared by way of a notice in the Provincial Gazette. The stakeholders applicable to this disaster risk, with their primary roles and responsibilities include, but are not limited to the following:

TABLE 24: DISASTER MANAGEMENT STAKEHOLDERS AND RESPONSIBILITIES

STAKEHOLDER	PRIMARY ROLES AND RESPONSIBILITY
Zululand Disaster Management Centre	The District Municipality has the secondary responsibility to assist the Local Municipality in the coordination following function; ▪ Coordination of JOC ▪ Provide relief to victims; ▪ Support in terms of Funding Arrangements
Ulundi Local Municipality	The Ulundi Municipality take primary responsibility for a disastrous and is the primarily responsible for response and recovery and management of local disasters that occur in its area and the following function; ▪ Provide a representative on the JOC; ▪ Conduct assessment of the effect of the Severe Weather; ▪ Provide emergency relief of victims; ▪ Accommodate victims in emergency venue (e.g. halls schools etc.) ▪ Compile required reports; ▪ Compile beneficiary lists; ▪ Accommodate victims in emergency venue org halls schools etc. ▪ Provide the required report to applicable sectors (e.g. Zululand & PDMC).
Road Traffic Inspectorate	The Road Traffic Inspectorate is to provide the following function ▪ Upon receipt of information from the DDMC or SAP provide traffic control services including assistance with road closures and identifying alternative routes; ▪ Provide a representative on the JOC; and ▪ Provide a required report to the JOC.
Department of Health	The Department of Health is to provide the following functions upon receipt of information from DDMC ▪ Coordination of medical resources for injured people ; ▪ Provision of medical health care services; ▪ Appropriate pre-hospital on-site medical and health response management for casualties; ▪ Psychological and counselling services for victims of the event. ▪ Provide a representative on the JOC. ▪ Provide the required report to the JOC.
Department of Social Development	The Department of Social Development is to provide the following function ▪ Upon receipt of information from the PDMC; ▪ Carry out assessment of families in need of assistance; ▪ Provide appropriate relief as necessary; ▪ Provide a representative on the JOC; and ▪ Provide report to the JOC.
Department of Transport	The Department of Transport is to provide the following function

STAKEHOLDER	PRIMARY ROLES AND RESPONSIBILITY
	- Carry out assessments of any infrastructure that has been effected by severe weather; - Give guidance on alternative routes where necessary (e.g. Orders and other machinery); - Assist with traffic control where necessary; - Provide Tractors where needed; - Provide the required reports to the JOC; - Provide the required reports to the JOC; - Provide a representative on the JOC; and
Department of Agriculture	The Department of Agriculture will to provide the following, upon receipt of information from the DDMC - Assist in assessment of agricultural activities - Provide the required report to the JOC; and - Provide a representative on the JOC.
Department of Education	The Department of Education is to provide the following functions, upon receipt of information from DDMC that the department is responsible for - Provide the required report to the JOC; and - Provide a representative on the JOC.
SASSA	SASSA is provide the following function upon receipt of information from the DDMC - Assess need of community members who have lost official documents (e.g. pension cards, child grant documents) - Provide reports to the JOC.
Department of Home Affairs	The Department of Home Affairs is to provide following functions, upon receipt of information from the DDMC - Assess need of community members who have lost official documents (e.g. identity documents; married certificates etc.); - Assist community in replacing lost or damaged official documents - Provide reports to the JOC

Currently there significant capacity issues in terms of recovery and response. Recently there was a fire at the Ulundi shopping centre and because of capacity issues significant damage was incurred.

Mitigation and Prevention Actions

The following actions are undertaken by the Municipality to prevent and mitigate disasters that occur within Ulundi LM.

TABLE 25: MITIGATION AND PREVENTION ACTIONS

ACTION	RESPONSIBILITY
Damage Infrastructure	- Department of Transport - Department of Environmental Affairs - Department of Human Settlement.
Funding Sources – Municipal, Provincial, National and Private Sector.	District Disaster Management Centre.
Donation	
Project Programs	Municipality – Local and District
Reconstruction Contracts	Municipality – Local and District. Department of Transport Department of Human Settlement

RISK MITIGATION PROJECT TEAMS

Project teams can be convened to address specific risk-mitigation issues during the post-disaster recovery and rehabilitation phase or the pre-disaster risk reduction and preparedness phase. Such a team has to determine its terms of reference and deliverables in consultation with Disaster Management Advisory Forum, and is responsible to plan, manage and complete multi-disciplinary projects.

The Disaster Management Committee has to ensure that project teams are convened and maintained to address risk-specific disaster management plans, such as plans for aircraft emergencies, flooding, large fires in informal settlements and other transport disasters, hazardous materials incidents or mass events. Policies, plans and procedures that address efficient incident-management and inter-disciplinary cooperation during incidents are included in this category of plans. The input of specialist advisers in the various fields must be obtained on an ongoing basis. In the recovery and rehabilitation phase, these project teams will take over responsibility once the Disaster Management Task Teams (DMTT) is demobilized and / or in cases where recovery and rehabilitation takes place over extended periods.

A project team under a line function can be convened to take responsibility for activities that address the causal factors of a disaster / incident. Such teams will receive a brief from and report back to the Disaster Management Committee as well as senior management, and work in close co-operation with the DMC

Training and Awareness

It is the function of the Disaster Management Officer to ensure that a suitable disaster management training program is designed and implemented, in collaboration with any training provided by the National, Provincial or District Disaster Management Centres. The training program should include specific training, through workshops, discussion forums and formal instruction, in order to maintain the disaster management knowledge and understanding levels of all participants at the highest possible level.

The Disaster Management Official has to liaise with the District and Provincial Disaster Management Centre in relation to accessing training programs and arrange for members of the Disaster Management Committee to be made aware of training courses being offered.

PUBLIC EDUCATION

The community undertaken by the Municipality will be informed of the Disaster Management arrangements the Municipality has in place by conducting public meetings, information distribution, newspaper articles, advertisements and brochures as follows:

Council Offices

- The DMC is to ensure each Municipality public office has on display any public awareness material available
- The current draft copy of the Municipal Disaster Management Plan is to be available for public viewing in the head office of the Municipality.

BUSINESS - The DMC should ensure all Parks, Game Reserves, Tourist Information Centres, Resorts and other centres have ample supplies of brochures and information on the Municipality's disaster management arrangements.

INDUSTRY - The DMC should conduct meetings with industry groups to ensure their members are aware of the Municipality's Disaster Management arrangements.

COMMUNITY - The DMC should conduct public information sessions to present the current arrangements in place to assist the community to prepare for potential hazard impacts or threats. Such meetings should be held in all areas of the Municipality, and should be tailored to be language appropriate.

MEDIA - The Council should provide a media release on the adoption of the new Disaster Management Plan, and following any subsequent annual updates of the Plan.

FUNDING

Ulundi Local Municipality shall endeavour to budget the identified projects and programmes for fire and disaster management with the effort of complying with its Disaster Management Framework as well as the statutory documents as required. Where the Municipality cannot afford a certain project or programme due to shortage of funds, the Municipality shall take strides to apply to relevant spheres of government to ensure that the project or programme is realized.

Challenges

- Under-capacitated fire and rescue services (both staff and equipment)
- Funding to fully capacitate the disaster management structure and services

3.2. OUR PEOPLE

This section of the situational analysis provides the demographic profile of the municipality. The various aspects analysed here under that provide an indication of the development trends, settlement patterns, socio-economic needs and people migration that in turn inform the municipality's development agenda. The Municipality take necessary strides to effectively respond to the needs of those who live, work and play within the Ulundi area of jurisdiction.

The information presented below has been adopted from Statistics South Africa 2001 and 2011 Census. Some aspects analyzed illustrate information from the 2016 community survey that conducted, this is not universal across all aspects of analysis as the community survey is limited in the aspects that were covered; the survey only provides information at municipal level which does not allow for in-depth analysis.

3.2.1. DEMOGRAPHIC CHARACTERISTICS

Ulundi LM is the third largest, in population size, within the Zululand District Municipality. After AbaQulusi LM and Nongoma LM, it contributes approximately 23% to the total district population.

TABLE 26: POPULATION

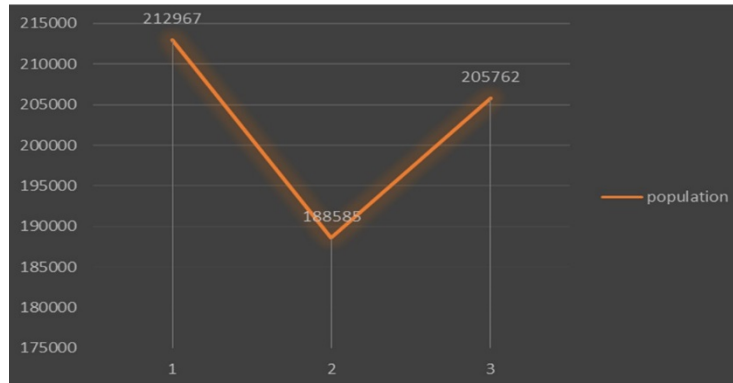
MUNICIPALITY	POPULATION 2011	POPULATION 2016	POPULATION GROWTH CHANGE
AbaQulusi LM	211 060	241 200	+30 140
Nongoma LM	194 908	211 900	+177 916
Ulundi LM	188 585	205 762	+17 177
eDumbe LM	82 053	89 610	+7 557
Phongolo LM	127 238	143 800	+16 562
Total	803 575	892 172	88597

Evidently, there was a positive population growth rate within the Zululand District Municipality from 2011 to 2016. The population within Ulundi LM increased from 188 585 in 2011 to 205 762 People in 2016.

3.2.2. TOTAL POPULATION AND GROWTH RATE

The Municipality experienced a positive population growth rate from 2011 to 2016. The population size increased by approximately 17 177 people. Whereas from 2001 to 2011 the population size had decreased from approximately 212 967 people in 2001 to 188 585 people in 2011.

DIAGRAM 1: POPULATION GROWTH RATE

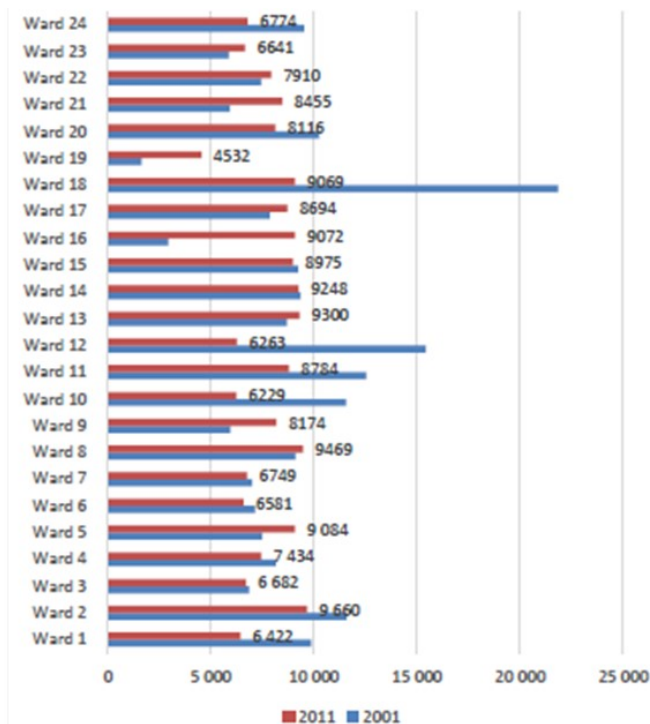


3.2.3. POPULATION DISTRIBUTION AND DENSITY

The population is distributed unevenly across 24 electoral wards. Ward 2 had the highest population numbers (approximately 9660 people) in 2011, followed by ward 8 (approximately 9469 people), while ward 19 has the smallest population. Between 2001 and 2011 there were extreme changes in population numbers particularly in wards 18, 12, 11 and 10. This could have been a result of many areas being tribal and farmlands and therefore people could be migrating to more urban areas in search of a better quality of life.

The highest population density within Ulundi LM is around the town of Ulundi. This can be due to the fact the Ulundi is the only urban town and thus rural-urban migration dictates that life is better in urban areas as there are more economic opportunities. The farmland areas are characterized by low densities as they are on the periphery border of the urban area.

DIAGRAM 2: POPULATION DISTRIBUTION BY WARD

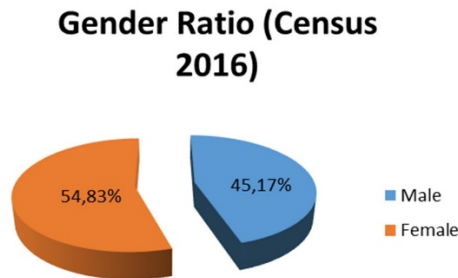


3.2.4. GENDER AGE & STRUCTURE

Gender Ratio

The gender profile within Ulundi LM is dominated by females that constitute 54,83% with males that constitute 45,17% as per the 2016 Community Survey. This composite can be related to socio-economic needs where males migrate out of the municipality in search for employment opportunities at economic nodes of higher order viz Durban, Richards Bay, Mpumalanga and Gauteng provinces.

DIAGRAM 3: GENDER RATIO (CENSUS 2016)



The age profile within the Municipality is largely characterized by youth. Approximately 49,6% is economically dependent (under 20 years of age) and is a representation of the children still attending school. Another 17,7% are over 65 years and indication of economically inactive population, who are low earners and depend on pensions. The combination of youth and elderly can be an indication of high levels of dependency. In addition, the needs of the youth puts more pressure on the provision of educational facilities and employment opportunities in the area.

TABLE 27: AGE PROFILE

Age Cohort	1996			2001			2011		
	Male	Female	Total	Male	Female	Total	Male	Female	Total
0-4	11,943	12,211	24,153	12,011	12,089	24,099	13,034	13,634	26,668
5-9	13,320	13,156	26,477	13,946	13,907	27,853	12,193	12,311	24,504
10-14	12,906	13,192	26,097	14,475	14,533	29,008	12,466	11,973	24,439
15-19	10,338	11,137	21,475	12,864	13,499	26,364	12,123	12,170	24,293
20-24	6,234	8,484	14,719	6,937	8,804	15,741	8,223	10,098	18,321
25-29	3,890	6,386	10,277	4,571	6,912	11,483	6,028	8,398	14,426
30-34	3,229	5,760	8,989	3,640	5,695	9,334	3,938	5,756	9,694
35-39	2,992	4,793	7,786	3,451	5,683	9,134	3,332	4,715	8,047
40-44	2,258	3,740	5,998	3,063	4,821	7,884	2,577	4,158	6,735
45-49	1,769	2,712	4,481	2,393	3,920	6,313	2,570	4,386	6,956
50-54	1,277	1,899	3,175	1,947	2,950	4,898	2,389	3,804	6,192
55-59	1,197	2,141	3,338	1,389	2,006	3,395	1,982	3,276	5,258
60-64	964	2,255	3,219	1,211	2,494	3,705	1,596	2,460	4,057
65-69	912	2,132	3,044	897	1,989	2,886	909	1,425	2,334
70-74	706	1,443	2,149	757	2,075	2,832	715	1,600	2,315
75-79	507	1,010	1,517	503	1,225	1,728	401	1,194	1,595
80-84	213	395	608	385	894	1,279	274	1,021	1,295
85+	165	406	571	162	487	649	312	878	1,189
Total	74,820	93,252	168,072	84,602	103,983	188,585	85,062	103,257	188,319

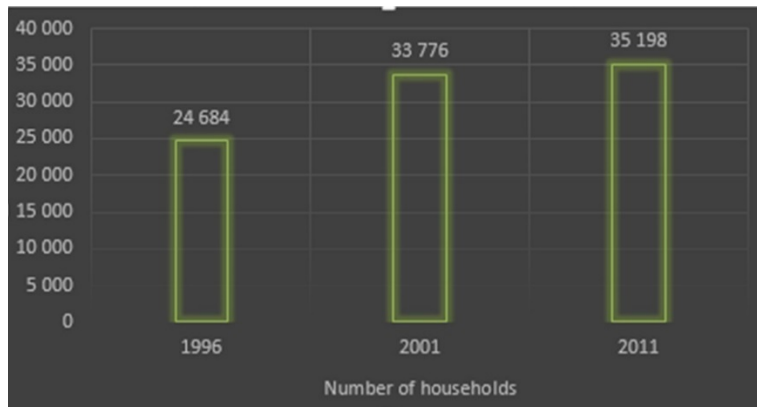
From the above illustrated age chart the following can be established:

- There is a steady increase in the number of people per age category from 20 years and older. This means that the pyramid structure, as presented in the graph is indicating a broadening trend from people aged 20 years and older.
- The population is becoming older. It is typical of developing countries. Further, the age distribution also indicates a reduction in the age categories of 5 years to 19yrs. What is however interesting to note is the number of persons in the age category 0 to 4 years (or from 2007 to 2011) has increased significantly.
- The expectation would have been that this category should also have shrunk. The reason for a “baby boom” from 2007 to 2011 is not fully known – however this period coincides with the global economic recession. Could it be that due to jobs lost males have returned to the area and hence the baby boom? This, however, is not supported by changes in the gender ratio within the Municipal area over the same period.
- Ulundi Municipality is also therefore aware of which age group is in the majority and this means that the resourcefulness must cater along this trend.

3.2.5. NUMBER OF HOUSEHOLDS AND AVERAGE HOUSEHOLD SIZE

In 2011, the number of households increased with 1 422 to 35 198. The household size however decreased to 5.1 people per household in 2011. This implies that family structures may have changed between 2001 and 2011, where more households are being headed by single parents or child headed households. In 2016 the trajectory changed; the number of households increased to 38 553 and the average household size also increased to 5,3 persons per household.

DIAGRAM 4: NUMBER OF HOUSEHOLDS



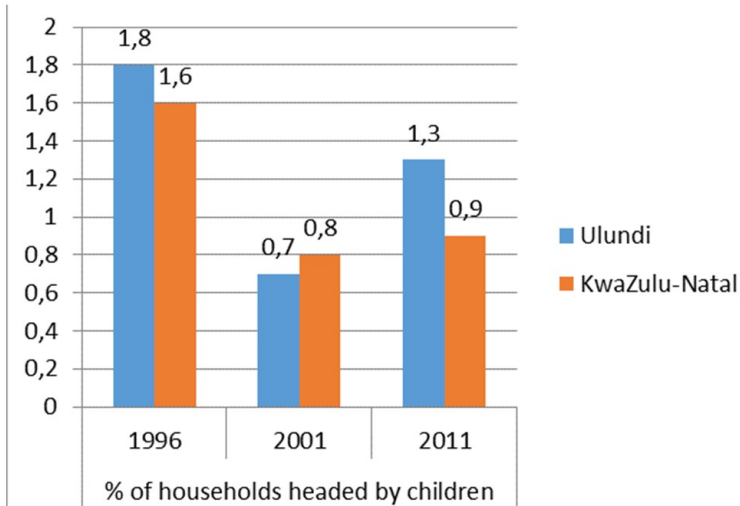
YEAR	HOUSEHOLD SIZE
2001	5,5
2011	5,1
2016	5,3

3.2.6. FEMALE AND CHILD-HEADED HOUSEHOLDS

The number of female headed-households increased from 54,8% in 2001 to 58.8% in 2011. A possible reason for this is that males seek employment outside of the Municipal area, such as at Vryheid, Richards Bay, Durban and Gauteng.

Households headed by children are cause for grave concern. This normally means that both parents might have passed away and that the eldest child is taking care of his or her siblings. Whilst there was a decrease in the percentage of households headed by children between 1996 and 2001, there was however a percentage increase from 0.7% in 2001 to 1.3% 2011; there were approximately 460 child-headed households in the municipality.

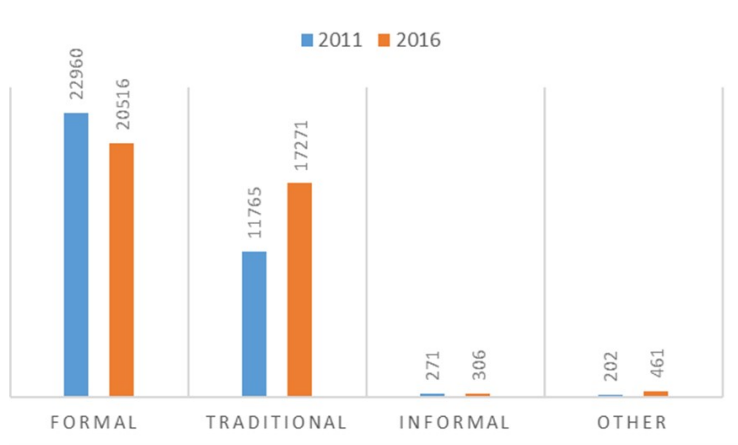
DIAGRAM 5: NUMBER OF HOUSEHOLDS HEADED BY CHILDREN



3.2.7. TYPE OF MAIN DWELLING

A general regress in the improvements of the main dwelling types within the Municipality was experienced from 2011 to 2016. The number of households with a formal main dwelling decreased from 22 960 in 2011 to 20 516 in 2016, whilst households with an informal main dwelling increased from 271 in 2011 to 306 in 2016. It is also evident that there has been an increase in the number of people building homes in the rural parts of the Municipality as the households with a traditional main dwelling increased from 11 765 in 2011 to 17 271 in 2016. This an indication of a regress.

DIAGRAM 6: MAIN DWELLING TYPE



3.2.8. MIGRATION (INTERNAL / EXTERNAL)

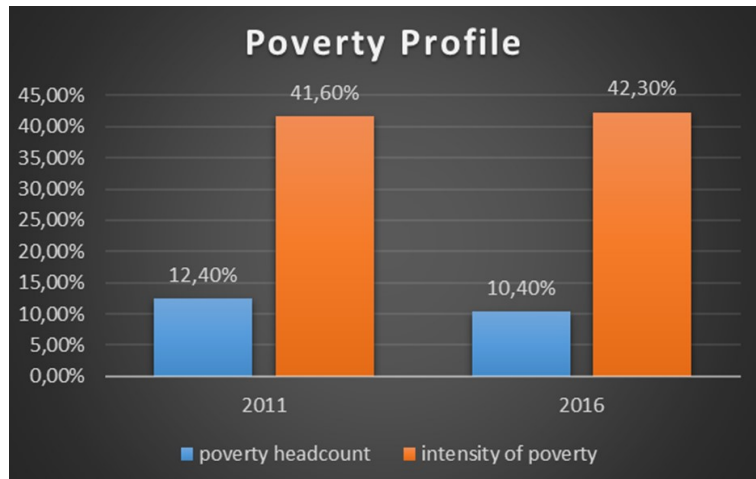
It is evident from the data analysis conducted that from 2001 to 2011 there was an out-migration trend within the municipality. This is indicated by the decrease in the population figure; from 212 967 people in 2001 to 188,585 people in 2011. Furthermore, the gender profile consisted mainly of males as well as a decrease in average household size from 5.5 persons per household in 2001 to 5.1 persons in 2011. The change in these rates provides a further indication that there an out-migration, of predominantly males, who left the municipality in search for employment opportunities in other economic nodes such as Empangeni/Richards Bay, Durban and mining areas in Gauteng and elsewhere.

In 2016, however the population size increased by 17 177 people from 2011. The male population increased from 83 061 (30 312 in the youth category) in 2011 to 94 214 (36 600 in the youth category) in 2016. This provides that possibly due to loss of job in other economic hubs outside the municipality, the males returned home to the municipality. The increase could also be contributed by males from other municipalities and surrounding areas coming to seek work opportunities within Ulundi LM.

3.2.9. DEPENDENCY RATIO AND POVERTY PROFILE

Ulundi LM being a predominantly rural municipality the associated socio-economic challenges are eminent. Such challenges includes low employment rate, increased women and child-head households as well as limited number of people with higher education qualifications. There is subsequently a relatively high rate of dependency on government grants and subsidies. According to the Statistics SA 2015 data more than half of the population (50, 4%) within Ulundi LM are dependent on some form of grant and subsidy. This emphasizes the need for investors and initiatives within the municipality to help create employment opportunities to be widely spread across the municipality in areas that are viable. The above illustrated poverty profile within the Municipality makes evident that the intensity of poverty increase from 41,6% in 2011 to 42,3% in 2016.

DIAGRAM 7: POVERTY PROFILE



3.2.10. HIV/AIDS

The HIV/AIDS epidemic has impacted the globe at grand scale, in our country approximately 5,3 million people are infected with the virus and syndrome. The epidemic has mainly infected the economical active age population group (between ages 20 to 40 years). Its impacts have therefore spread across a wide spectrum from increase in child-headed households to decrease in productivity in the workforce as more and more people have to be absent from work due to being sick or collecting medication. The epidemic has subsequently become one of the critical priorities for the South African government at all spheres.

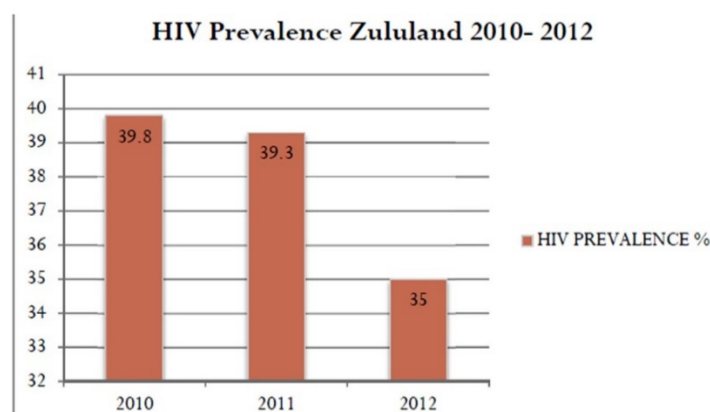
The Zululand District Health Plan makes evident that HIV/AIDS is one of the leading causes of death within the District Municipality. From the chart presented below it is evident that HIV/AIDS is listed in the top two causes of death within the district; between 2011 and 2014 a total of 1054 people have died from HIV/AIDS related diseases within the Zululand District Municipality.

TABLE 28: CAUSES OF DEATH IN ZULULAND DISTRICT

NO	ADULTS 2011/12		ADULTS 2012/13		ADULTS 2013/14	
1.	PTB	701	HIV	431	PTB	407
2.	HIV	439	PTB	424	HIV	184
3.	Diarrhoeal Disease	292	Diarrhoeal Disease	189	LRTI	147
4.	Meningitis	198	LRTI	161	Diarrhoeal Disease	137
5.	LRTI	130	PTB+RVD	136	Cerebrovascular Disease	112
6.	Diabetes mellitus	117	Meningitis	133	Pneumonia	64
7.	Pneumonia	95	Diabetes mellitus	104	Meningitis	58
8.	Cerebrovascular Disease	82	Pneumonia	95	Diabetes Mellitus	51
9.	Hypertension	78	Cardiac Disease	77	Hypertension	39
10.	Cardiac Disease	77	Hypertension	69	Cardiac Disease	26

Source: Zululand District Health Plan

DIAGRAM 8: HIV PREVALENCE



Statistics provided in the District Health provide that that prevalence of HIV/AIDS in the District Municipality between 2010 and 2012 relatively decreased from 39,8% to 33 %. This indicates that there are measures undertaken by the KZN Health Department within the District to address this epidemic and limit the negative impacts it has on the population of the district at large.

The KZN Health Department has taken strides to ensure that the District is supplied with the health facilities that are needed to address the health challenges, more especially wide spreading HIV/AIDS epidemic. The Department has subsequently prepared the District Health Plan to intensify prevention of diseases at community level by implementing PHC re-engineering, improve the quality of health care given at clinic level and strengthen PHC support by all health care providers. In terms of facilities, the Ulundi sub district is adequately resourced with 24 clinics and 6 mobiles, another clinic Mashona to be opened soon, although some areas (Babanango) is still being serviced by a mobile and is in dire need of a clinic.

3.2.11. MORTALITY RATE

The mortality rate has been established at a district level and it is evident that mortality has relatively increased from 2011 to 2014. The maternal mortality rate increased from 154,4 in 2011 to 123.3 in 2014 the facility child mortality rate also increased from 8 per 1000 children to 12.3 in 2014. Whilst the neonatal mortality rate decreased from 13,6 in 2011 to 5,6 in 2014.

TABLE 29: MORTALITY RATE

INDICATORS	2011/12	2012/13	2013/14
Maternal mortality rate	154.4	108.5	123.3/100 000 (20/16 223)
Neonatal mortality rate	12.6/1 000	6.7/1 000	5.6/1 000 (10/16 223)
Facility child mortality rate	8/1 000	12.1/1 000	12.3/1 000 (267/16 223)

Source: Zululand District Health Plan

3.2.12. EMPLOYMENT PROFILE

The employment and income profile is based on the population between the ages of 15 to 65 years, which is the economically active population group. Whilst there was an increase in the number of economically active persons that are formally employed between 1996 to 2001 and 2001 to 2011 within the Municipal Area, it must be noted that the unemployment rate in 2011 was 49.45%. This excludes those who are “discouraged work-seekers” (12.75% of the population aged between 15 and 65 years).

DIAGRAM 9: EMPLOYMENT STATUS

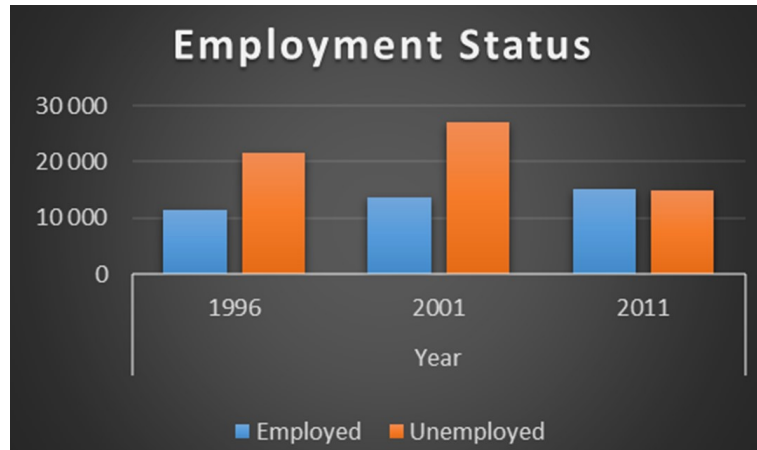


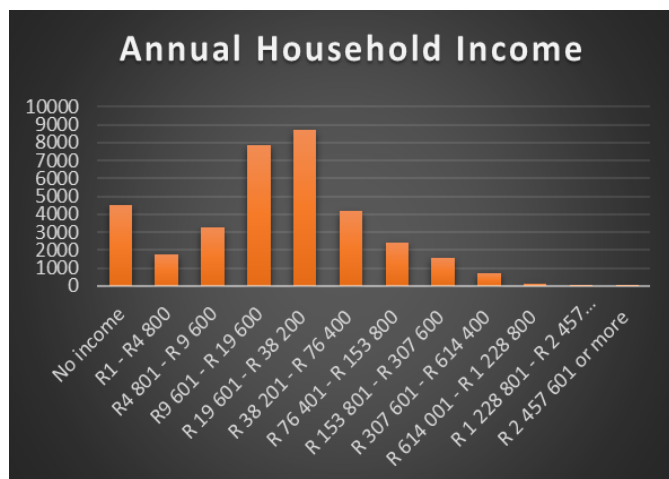
TABLE 30: EMPLOYMENT STATUS

STATUS (2011)	NO	%
Employed	15136	50.55%
Unemployed	14805	49.45%
Total Economically Active	29941	28.80%
Discouraged Work-Seeker	13259	12.75%
Other Not Economically Active	60779	58.45%

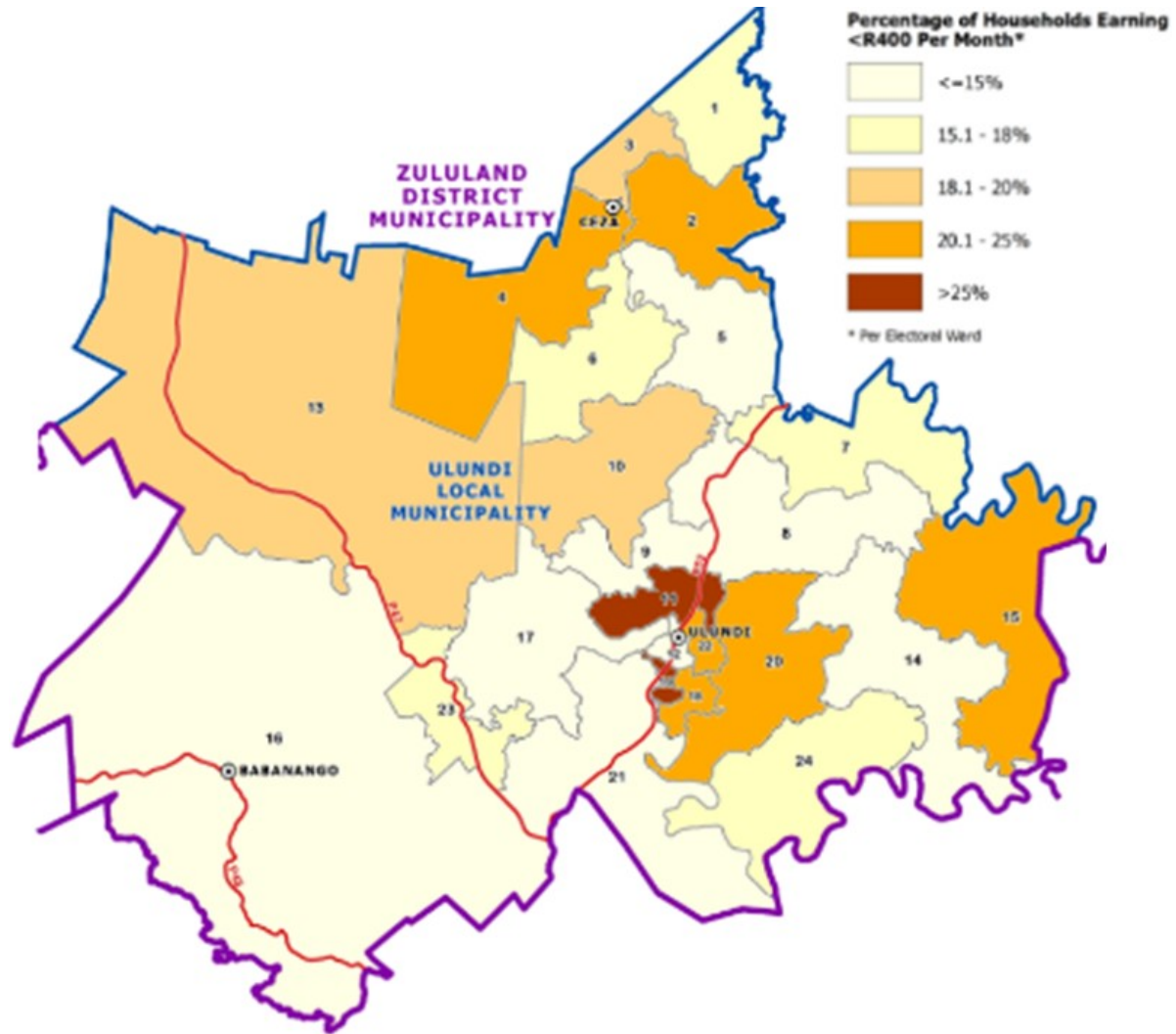
3.2.13. INCOME LEVELS

A significant number of the households within Ulundi LM earn in the lower income brackets approximately 4 492 (12%) households have no access to an income, whilst approximately 1736 (4,9 %) households have a combined income of less than R4800 per annum. Approximately some 45% of the households in the Ulundi Municipal Area in have access an income of less than R2 500 per month (Census 2011). Such households qualify as indigent.

DIAGRAM 10: ANNUAL HOUSEHOLD INCOME



MAP 15: HOUSEHOLD EARNINGS



It is noted that many households residing in areas around Ulundi town, are the poorest of the poor. 20.1% of these households earned less than R400 per month. The assumption is that households were drawn to Ulundi town – the main service and administrative centre within Ulundi – in the hopes of finding employment.

Other areas where there are also evidence of low income earning households are Wards 2 and 4 in the northern parts of the Municipal area and Ward 15 in the south-east.

3.2.14. GVA CONTRIBUTION PER SECTOR

The Municipality is located within Zululand District which ranks 6th in the provincial Gross Value Added (GVA). The district contribute approximately 4,1% to the provincial GVA. It is in the lower ranking for economic output for the province which provides that the GVA per capita within the district is comparatively low in the provincial context.

TABLE 31: GROSS VALUE ADDED PER SECTOR – 2011 AND 2014

SECTOR	2011	2014
Agriculture	8.8%	7.9%
Mining	10.2%	9.5%
Manufacturing	6.2%	6.5%
Electricity	7.6%	8.6%
Construction	4.2%	3.9%

SECTOR	2011	2014
Trade	11.3%	10.3%
Transport	8.8%	9.9%
Finance	12.9%	13.2%
Community services	30.1%	30.3%

3.2.15. KEY FINDINGS

POPULATION

- Over the past 16 years the population growth rate was both negative and positive. From 2001 to 2011 the population declined from 217 967 to 188 585 .This can be related to out-migration of people – particularly men – to Empangeni/Richards Bay, Durban and mining areas in Gauteng and elsewhere. In search for employment opportunities. However from 2011 to 2016 the population increased by 17 177 people. This can be related to people returning to the Municipality due to loss of jobs and new people coming into the Municipality in search for employment opportunities.
- The Municipality has a very young population, i.e. some 53% of the population is less than 20 years of age.
- There are more females than males (55 : 45) within the Municipal area. This is likely the result of males seeking work elsewhere.

HOUSEHOLDS

- The number of households within the Municipality from 33 776 in 2001 to 35 198 in 2011. In 2016 it increased by a further 3 355 to a total of 38 553 households. The average household size decreased between 2001 (5,5) to 2011 (5,1) (related to population decline) and increased between 2011 and 2016 to 5,3 persons per household.
- A general regress in the improvements of the main dwelling types within the Municipality was experienced from 2011 to 2016. The number of households with a formal main dwelling decreased from 22 960 in 2011 to 20 516 in 2016, whilst households with an informal main dwelling increased from 271 in 2011 to 306 in 2016

EMPLOYMENT

- The unemployment profile provides that 49,45% of the population in Ulundi is unemployed.
- According to the Statistics SA 2015 data more than half of the population (50, 4%) within Ulundi LM are dependent on some form of grant and subsidy.

INCOME PROFILE

- Approximately 4 492 (12%) households has no access to an income, whilst 1736 (4,9 %) households have a combined income of less than R4800 per annum. Approximately some 45% of the Households in the Ulundi Municipal Area in 2011 had access an income of less than R2 500 per month

3.3. OUR BASIC SERVICE DELIVERY AND INFRASTRUCTURE ANALYSIS

This section of the analysis provide a caption of availability of services infrastructure and the Municipalities strides to ensure adequate service delivery.

3.3.1. WATER AND SANITATION

The provision of water and sanitation infrastructure and services is a function of the District Municipality, as per the Water Services Act of 1997. The analysis provided below is based on Statistics SA Census and the 2016 Community Survey data.

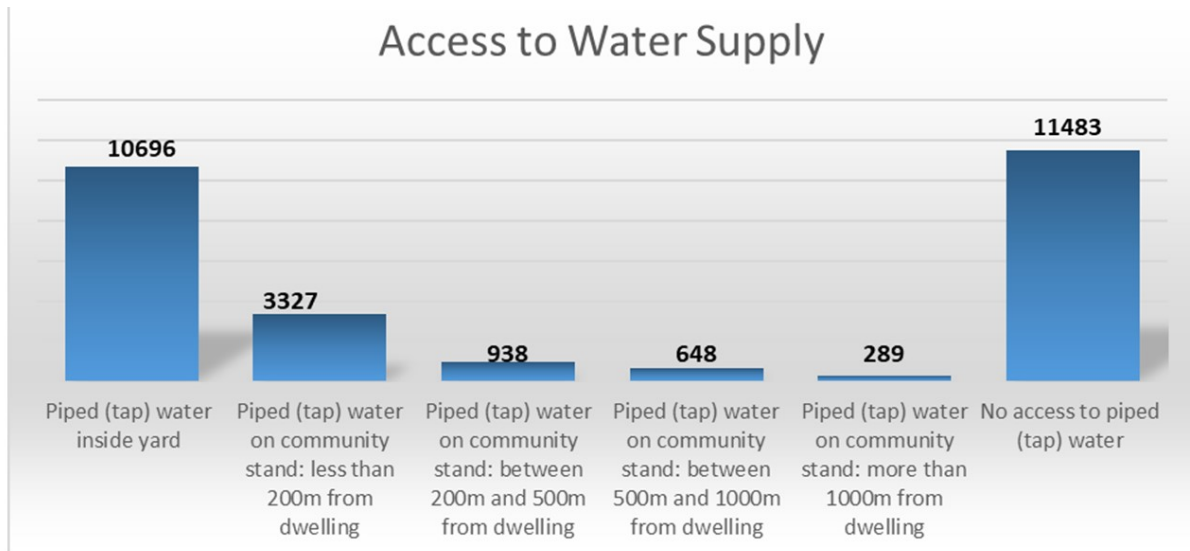
ACCESS TO WATER SUPPLY

TABLE 32: ACCESS TO PIPED WATER

ACCESS TO PIPED WATER	YEAR			
	1996	2001	2011	2016
Piped (tap) water inside dwelling/yard	4,805	8,784	18,513	25 822
Piped (tap) water on a communal stand	2,642	6,730	5,202	
No access to piped (tap) water	16,813	18,263	11,483	12 731

Evidently, between 1996, 2001 and 2011 there was an increase in the number of households that have access to piped access to water inside the dwelling or yard, refer to adjacent table. There was a significantly dramatic increase in the supply of piped water in 2016, as 25 822 households had access to piped water. It is also noted that there are still 11 483 households that do not have access to piped water. This provides that there is still room for improvement in the provision of piped water as a basic service delivery output.

DIAGRAM 11: ACCESS TO WATER SUPPLY



3.3.2. SOLID WASTE MANAGEMENT

REFUSE COLLECTION & REMOVAL

The Ulundi LM affords significant consideration to fulfil its statutory obligation as local government as per Section 24 and Section 156 (in conjunction with Schedule 5B) of the Constitution of South Africa (Act 108 of 1996), which respectively declares the right to human and environmental health; and waste management as a local government competence. The Municipality has adopted an Integrated Waste Management Plan (attached as

annexure) which guides all the necessary processes in sustainably collecting and disposing waste within the Municipality in a manner that simultaneously allows for the protection of the natural environment.

Waste management at the Ulundi Municipality consists of the collection, transportation and disposal of refuse. Refuse is collected from residential premises, streets, public open spaces, commercial and industrial premises, hospital and clinic premises, government institutions, schools, community halls, sports grounds, parks and municipal premises by the Municipality in accordance with a weekly collection schedule. Two external service providers have been contracted by the Municipality to collect refuse on a daily basis from the Ulundi CBD and taxi rank and from Babanango Town and township twice a week respectively.

Between 1996 and 2001 and between 2011 and 2016 there has been a significant increase in the number of households who had its own or a communal refuse dump. What is encouraging also to note is that there has been more than a 50% decrease in the number of households, between 2011 and 2016, who had no method of rubbish disposal.

TABLE 33: REFUSE REMOVAL

REFUSE REMOVAL	YEAR		
	2001	2011	2016
Removed by local authority/private company	6 640	7 227	6 402
Communal/Own refuse dump	19 196	23 802	28 708
No rubbish disposal	7 940	3 750	1 838
Other			1606

The Municipality purchased four new refuse trucks in September 2010 to undertake its refuse removal responsibility; these trucks have been financed in terms of a full maintenance lease and suitably qualified drivers for the vehicles appointed. Two teams have been established within the municipal staff to undertake refuse removal in its designated area of responsibility – the division of responsibility is reflected in Annexure F attached to this IDP review document; this annexure also includes photographs of the refuse trucks purchased by the Municipality.

DIAGRAM 12: SOLID WASTE DISPOSAL



All refuse collected is transported to a transfer station located on a site owned by the Zululand District Municipality and managed by the Ulundi Municipality. It is then transported to Richards Bay for disposal in terms of a service level agreement entered into with an external service provider. The cost of transporting refuse from the transfer station to the Richards Bay escalated significantly when the service fee of the current contract with the service provider was reviewed in March 2011 – the refuse removal and disposal contracts collectively were budgeted to cost the Municipality R 6.77 million in the 2011 / 2012 financial year alone.

Refuse removal is currently limited to the urban areas of the Municipality; this service is not available to the existing informal settlements and rural areas, however Hospitals are covered by Ulundi Municipality. As a consequence, the majority of the population disposes of their own refuse in informal dump sites, probably by burning it which impacts negatively on the sustainability of the environment.

WASTE MANAGEMENT GOAL

The main goal of the Municipality with regards to waste management is to optimise waste management in the Ulundi Municipal Area for the protection of human health and wellbeing by maximising the effective use of available resources and promoting sustainable environment.

WASTE MANAGEMENT MISSION

In addition the Ulundi Municipal IWMP aims to:

- Ensure that the Municipality implements all existing legislation requirements in terms of waste management. The Municipality acknowledges that the Constitution of the Republic of South Africa is the supreme law of the land and that as such waste management principles must pre-eminently comply with the Constitution and any amendments thereto.
- Provide a basis for a system of integrated solid waste management by-laws that will be used to regulate waste generation and waste management services within the Municipality's jurisdiction, as well as serve as a disincentive for poor waste management practices.

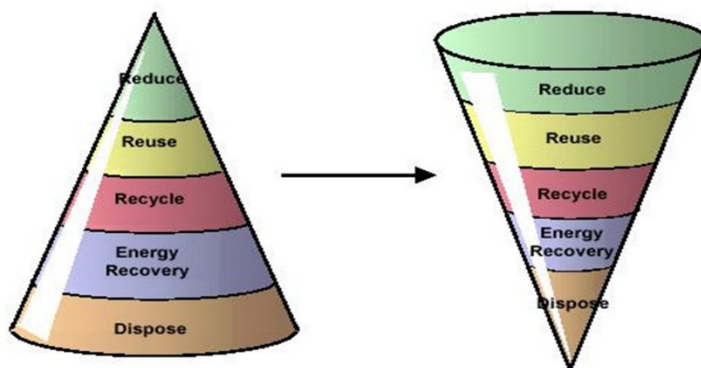
WASTE MANAGEMENT BY LAWS

The Ulundi Municipality has a set of by-laws, promulgated in 2007, pertaining to solid waste disposal. Although the by-laws are quite comprehensive, it is recommended that the by-laws should be expanded to include aspects of waste minimisation e.g. recycling and other issues as set out in the National Environmental Management: Waste Management Act, 2008 to promote integrated waste management

Waste Management Hierarchy

The Municipality internalizes the hierarchy of waste management as stipulated in the National Waste Management Strategy (NWMS, 2011). The hierarchy is translated by the Municipality in its own processes of waste management and waste disposal.

DIAGRAM 13: HIERARCHY OF WASTE MANAGEMENT



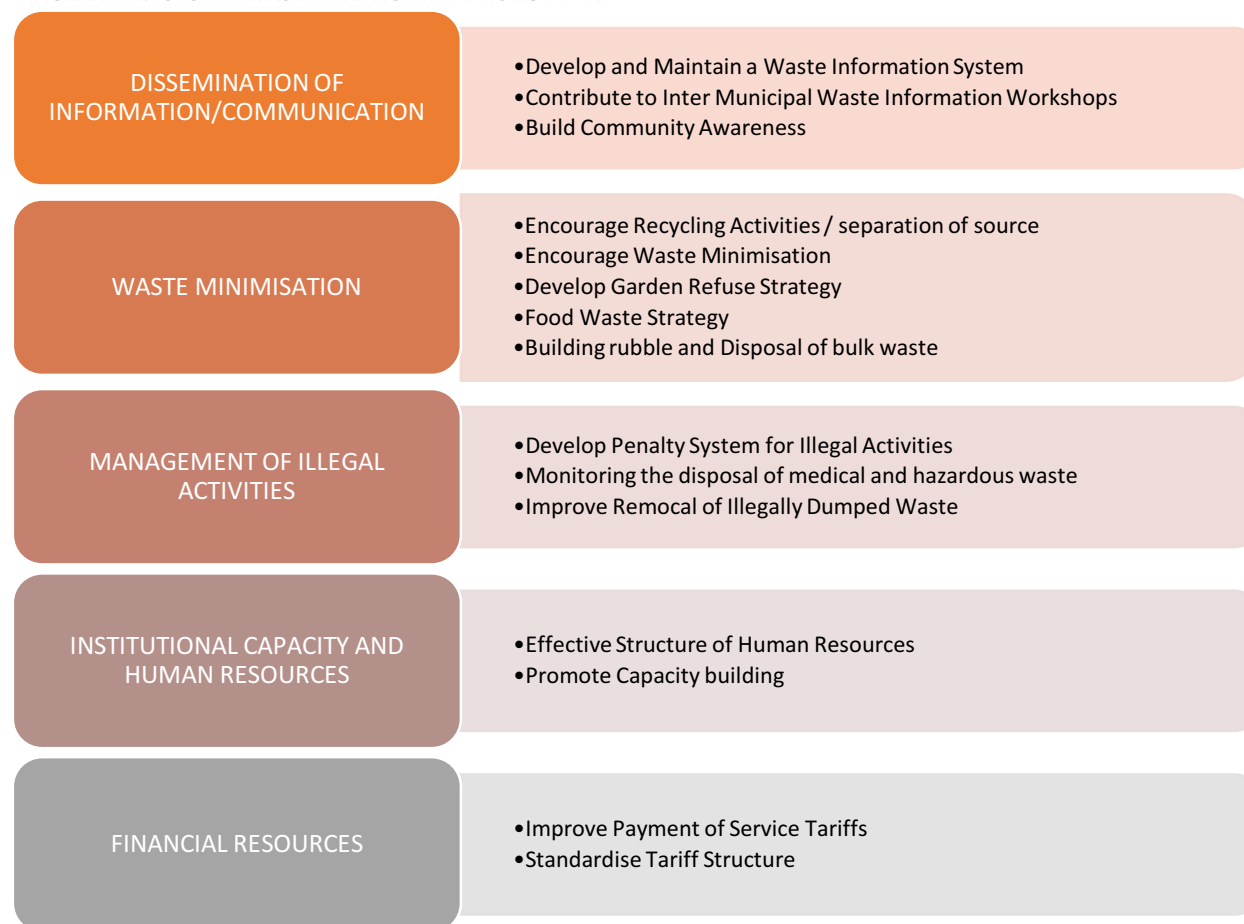
Source: National Waste Management Strategy, 2011

WASTE MANAGEMENT ACTION PLAN

The action plan adopted by the Municipality is furnished with five (5) practical measures through which the Municipality aims to ensure adequate and sustainable waste management and disposal.

These measures and associated goals are highlighted below.

DIAGRAM 14: ULUNDI WASTE MANAGEMENT ACTION PLAN



The Ulundi Integrated Waste Management Plan (ULIWMP) is also furnished with an implementation plan that is illustrated below.

TABLE 34: ULUNDI INTEGRATED WASTE MANAGEMENT PLAN – IMPLEMENTATION PLAN

STRATEGIC INITIATIVE	ACTIVITIES	FINANCIAL REQUIREMENT
Information / communication	Develop information and communication programmes for civil society and private sector	R200 000
	Develop and display public information sheet	R100 000
	Develop and implement promotional campaign	R100 000
	Develop and Council waste minimisation and recycling program	R200 000
Recycling Infrastructure Development	Promote separation at source	R500 000
	Establish new buy back centres	R1mil
	Establish new and support existing recycling programs	R1mil
Waste education and awareness programmes	Design education and awareness program	R100 000
	Conduct education, awareness and capacity building program	R100 000

STRATEGIC INITIATIVE	ACTIVITIES	FINANCIAL REQUIREMENT
	Develop waste recycling resources for schools	R100 000
	Introduce a recycling competition for schools	R50 000
	Develop and conduct waste minimisation awareness campaigns for Council staff	R50 000
Improve waste management services	Review waste collection operations, in order to make them as efficient as possible, with due regard to value for money in the area of municipal waste collection	
	Collect accurate data regarding general and commercial waste generation and collection	
	Set standards for street cleaning	
Illegal dumping and littering management	Identify illegal dumping hot spot	
	Develop and implement Clean up campaigns	R200 000
	Provide bulk containers to places such as taxi ranks	R300 000
	Develop and implement anti littering campaign	R100 000
	Develop mechanism and procedures to deal with illegal dumping of building rubble waste	
Payment of services	Investigate alternative uses of building rubble waste	
	Develop education and awareness programmes that will be used to promote an understanding of the importance of waste management, including the collection and how the service fees are used to fund waste collection	R80 000

3.3.3. ELECTRICITY/ENERGY

ENERGY SOURCES

Energy Sources for Lighting

It is evident from the Statistics SA Census data that within Ulundi LM electricity is the predominant source of energy for lighting. It is noted that from 2011 to 2016 there was a decline (-4254) in the number of households using electricity as an energy for lighting, whilst the number of households using solar as a source of lighting increase by 153 households. This indicates that residents within Ulundi are slowly moving towards using more sustainable sources of energy.

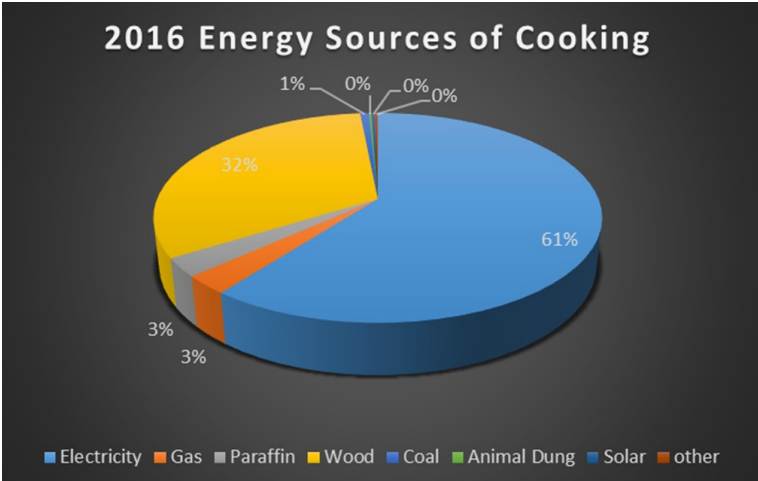
TABLE 35: ENERGY SOURCES FOR LIGHTING

ENERGY SOURCE FOR LIGHTING	2011	2016	CHANGE
	NO.	NO.	NO.
Electricity	30 104	25850	-4254
Gas	1116	182	-34
Paraffin	628	215	-413
Candles (not a valid option)	8566	8566	-
Solar	9	162	+153
Animal Dung	22	-	-
Unspecified	505		-
None		223	*

Energy sources for Cooking

In 2011 electricity was the main source of energy used for cooking (73%) followed by wood, paraffin and gas. 59% of the population uses electricity for heating. In 2016 it continued to be the predominant source of energy for cooking (61%). This common resource is followed by the traditional use of wood for heating. Alternative sources used for cooking and heating may be means to save electricity and therefore this may not be a true reflection of access to electricity.

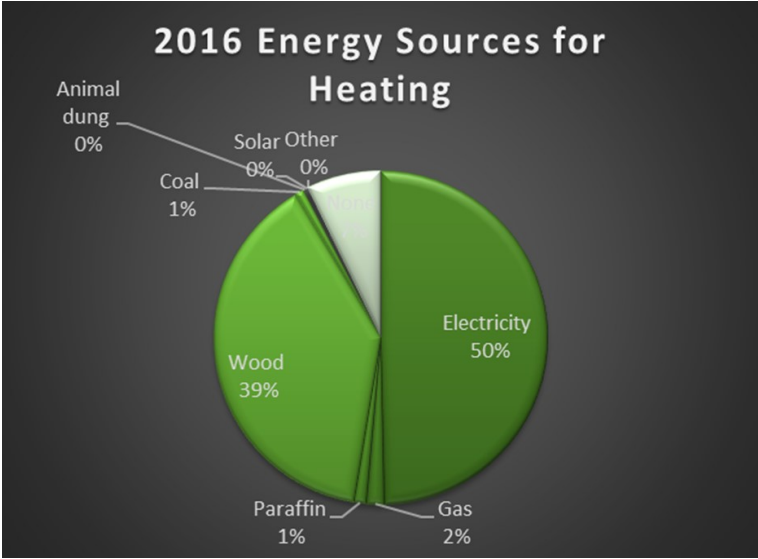
DIAGRAM 15: ENERGY SOURCES FOR COOKING



Energy sources for Heating

In 2011 approximately 50% of households use electricity to heat and 39% use wood as the main source used for heating. In 2016 half of the households in the Municipality continued to use electricity as a source energy for cooking.

DIAGRAM 16: ENERGY SOURCES FOR HEATING



Electricity Usage and Backlogs

There are currently no electricity distribution service backlogs within the Ulundi Municipality licence area.

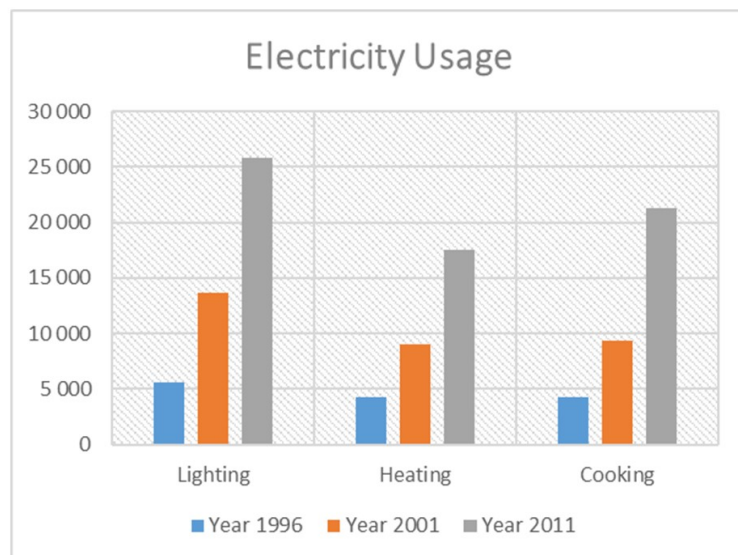
Whilst the Eskom licence area includes all or part of all 24 wards that comprise the area of jurisdiction of the Ulundi Municipality, the backlog is confined to 20 wards - Eskom has indicated that the current electricity distribution service backlog totals 12 972 households.

The following table reflects a comparison of electricity usage for lighting, cooking and heating for the 1996, 2001, 2011 and 2016 Census years.

TABLE 36: ELECTRICITY USAGE

ELECTRICITY USAGE	YEAR			
	1996	2001	2011	2016
Lighting	5,634	13,626	25,850	33025
Heating	4,293	8,987	17,485	
Cooking	4,325	9,345	21,230	30129

DIAGRAM 17: ELECTRICITY USAGE



ESKOM

For many years, Eskom did not have Service Offices in Ulundi. The people of Mahlabathini/Ulundi had to travel to other towns like Melmoth or Vryheid to get service. In 2017, Eskom invested **R 37 Million** in building their Offices in Ulundi as illustrated below.

IMAGE 6: ESKOM OFFICE IN ULUNDI



ELECTRICITY SUBSTATIONS

There are two electricity distribution service providers within the area of jurisdiction of the Ulundi Municipality (the Municipality itself and Eskom), each having a distribution license issued by the National Electricity Regulator of South Africa (NERSA). Provision of electricity within the Ulundi municipal area is sourced from four substations:

- The newly built Nkonyeni substation was commissioned in 2010 and is now operational. It is a 88/22Kv; 20 Mva substation that is fed from the Umfolozi Transmission substation. Overhead distribution lines (22Kv) are in the process of being constructed from the Nkonyeni substation into the Ulundi municipal area; this multi-million Rand project will provide a backbone from which communities across the extent of the municipal area are able to access an electricity service. Once the backbone has been completed access will be constrained only by the availability of funding to connect households to the supply network. Wards that will benefit initially from electrification along the route of this line are Ward 1; Ward 2; Ward 3; Ward 4; Ward 5; Ward 6; part of Ward 7; part of Ward 8; Ward 9, Ward 10, Ward 11; Ward 14 and Ward 15.
- The Mtonjaneni substation is a 88/22Kv; 40 Mva substation fed from the Umfolozi Transmission substation. There is an existing 22 Kv line from the Mtonjaneni substation running along the Vryheid Road and into the Ulundi municipal area; it also branches off toward Babanango, where it meets up with a 22 Kv line from the St. James substation. The existing line is being extended towards the Quarry and the Ulundi Water Treatment Works. This extension will benefit the communities in Ward 12, Ward 19, Ward 20, Ward 21, Ward 23 and the southern part of Ward 16.
- A 22 Kv line from the Vryheid substation feeds into Ward 13; an interlink between this line and the Mtonjaneni 22 Kv line was planned. It was subsequently established that the line from the Vryheid substation does not have additional capacity which affects the electrification possibilities in Ward 13 and the northern part of Ward 16.
-
- When the Nkonyeni substation lines have been constructed and converted to 22 Kv, the existing high voltage lines through Ward 8 and Ward 14 will be fed from the Unit D substation and initially operated on 11 Kv. On the western border of the uLundi Municipality an interlink will be built between the two feeders which will provide access to the electrification of communities in some parts of Ward 8, Ward 14, Ward 15 and Ward 24. This interlink is expected to be completed within three years. The next phase, to be commenced in September 2012 will connect these two networks to the Okhukho substation and be operated on 22 Kv. The Okhukho substation project has experienced some environmental challenges which indicate that the project may be delayed for an indefinite period of time. This will affect electrification in Ward 14, Ward 15 and Ward 24.
- Funding for electrification projects is provided by the Department of Energy in accordance with the Integrated National Electrification Programme at approximately R 8 million per year. The consequence of this is the electrification of only a range of 500 to 600 houses per year depending on the proximity of Eskom infrastructure.

ELECTRICAL PROTECTION

Electrical protection is at the heart of an electricity service distribution system; the function of the protection is to clear downstream faults and ensure that only the affected area will be isolated during fault conditions. In the past, downstream faults would run back and trip the main intake substation breaker instead of clearing only the affected area, resulting in total blackouts for the whole of Ulundi. Electrical protection of all substations has now been graded in order to isolate only affected areas. Replacement equipment for protection relays has been purchased and, with the exception of one substation, batteries have been replaced. This is the main reason why the number of power outages in Ulundi has been significantly reduced in recent months.

The town of Ulundi experienced a major power outage in the month of December 2011 that extended over a period of more than a week, following a major electrical storm in the area. The outage was caused by the failure of two medium voltage cables between the Unit D substation and the LA substation; these two cables were identified as being high risk in May 2010 when it was estimated that their replacement could be undertaken at an approximate cost of R 10 million; funding which the Municipality did not have access to.

During the investigation of the power outage it was established that the LA substation (which is the primary source of electricity to the town of Ulundi) is currently relying on one feeder cable only. Consequently the Municipality has purposed to install a backup overhead line as a matter of urgency to preclude the reoccurrence of a situation such as that experienced in December 2011. Funding in the amount of R 2 400 000 to install the overhead line was sourced by the Municipality and the overhead was subsequently installed. The power cut in the areas supplied by this line is now the thing of the past

PLANNED ELECTRICITY MAINTENANCE

It is essential to minimise the life cycle cost of assets by means of a proper maintenance programme during the “in service phase” of any infrastructure. In the past the Ulundi Municipality did not have a clearly defined maintenance philosophy and strategy but dealt with maintenance issues on a reactive basis. With effect from September 2010 the Municipality has implemented an annual planned preventative maintenance programme in terms of which specific preventative maintenance is carried out on a particular element of the electricity distribution system on a particular day. A Superintendent: Local Planned Electrical Maintenance has been appointed by the Municipality with effect from 1 March 2012 whose primary responsibility will be to oversee and implement the preventative maintenance programme.

ELECTRICITY DISTRIBUTION LOSSES

Electricity distribution losses as a result of tampering with electricity meters have been a major cause for concern – in the 2009 / 2010 financial year the electricity distribution losses amounted to some 40% of the electricity purchased by the Municipality. As a consequence the Municipality has embarked on a programme of replacing both the conventional meters and the old prepaid meters with new prepaid meters whose technology mitigate against illegal connections and tampering. As a result there has been a reduction in the electricity distribution losses incurred by the Municipality. The Municipality has also increased the number of sales outlets for prepaid electricity.

RENEWABLE ENERGY

Recognizing that the eradication of the electricity service distribution backlogs within the Eskom license area is a long term process, the Municipality has explored alternative energy sources. The use of solar energy provides one solution to the current electricity service distribution backlog. In this regard there are two options being considered:

- The installation of a solar geyser in households where a water service is available, primarily in urban and peri-urban areas within the Municipality – during the 2011 / 2012 financial year it was initially planned to install 2 300 solar geysers in households located in Unit K (1 000 households), Unit L (500 households) and Unit M (800 households) from funding provided by Eskom. However, Eskom indicated that this funding is scheduled to be available during the 2012 / 2013 financial year. Eskom has approved 5 projects for implementation in 2014/2015.
- In the rural areas solar panels are to be installed in households as an electricity source. A service provider has been appointed to source funding for this intervention.
-

ESKOM ELECTRICAL PRIORITIZATION MODEL

The Eskom electrical works prioritization across the electoral ward within the Municipality is structured as follows:

TABLE 37: ESKOM ELECTRICAL PRIORITIZATION MODEL

WARD	SCORE	PRIORITY	BENEFICIARIES
01	84.00	01	1 028
02	80.50	02	1 500
23	78.50	03	372
03	77.50	04	800
04	73.50	05	3 000
05	73.00	06	1 450
21	72.50	07	150
20	69.50	08	300
12	69.50	08	115
06	66.50	10	227
10	65.50	11	540
14	64.50	12	2 358
09	64.00	13	295
11	64.00	13	120
16	63.50	15	855
08	62.50	16	666
07	62.00	17	477
24	61.00	18	3 000
15	60.50	19	1 500
13	60.00	20	1 700

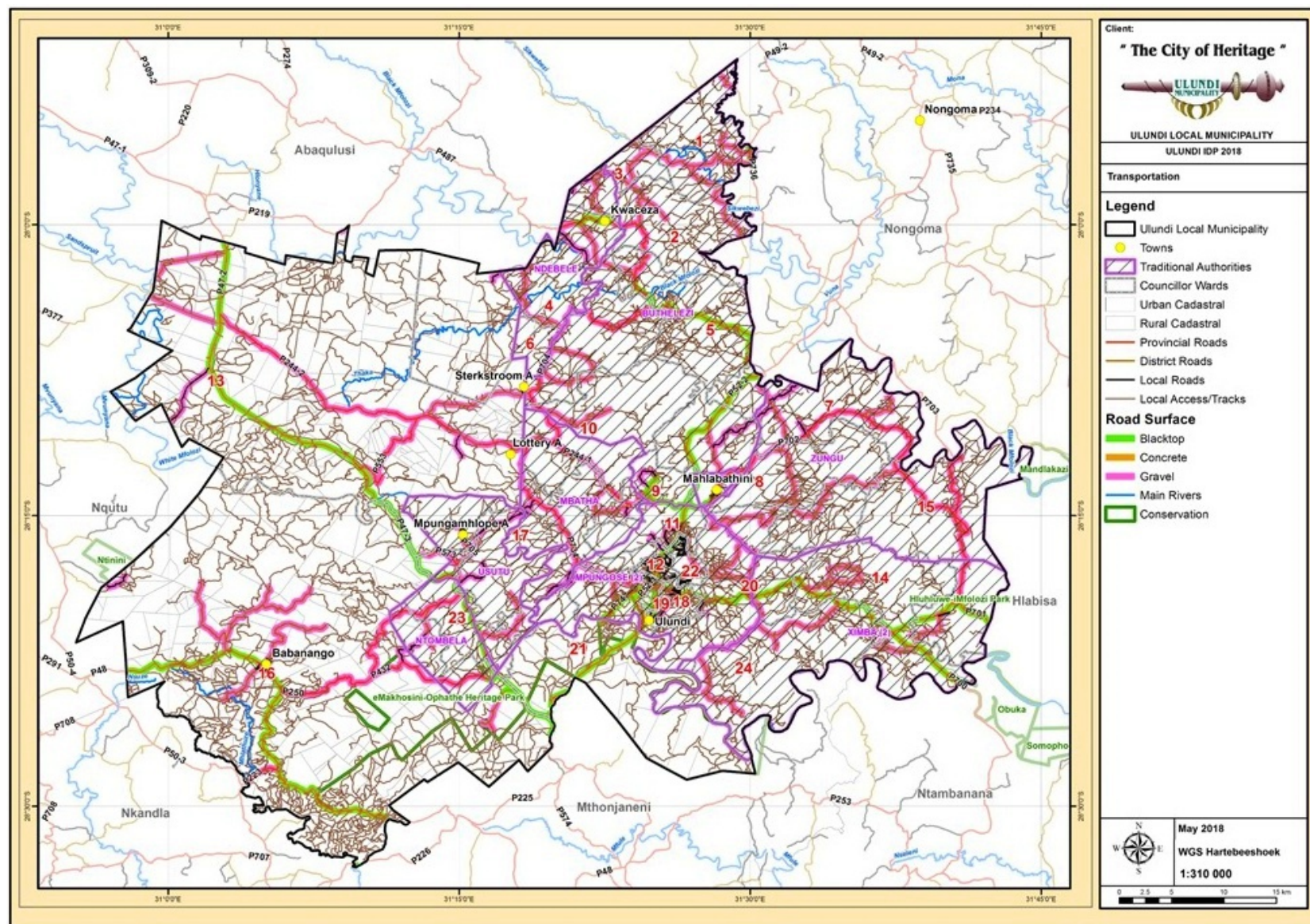
3.3.4. TRANSPORTATION INFRASTRUCTURE

ROADS AND STORM WATER

Roads Network and Infrastructure

The construction and rehabilitation of roads within the Ulundi Municipality was identified as a high priority in the compilation of a Comprehensive Infrastructure Plan (CIP) for the Municipality. The priority of the construction and rehabilitation of roads in the CIP was prompted by the need for improved transport routes, improved access to the central business district and the provision of better quality roads for use by the communities in the Municipality. Responsibility for the compilation of the CIP vests in the Zululand District Municipality and a draft thereof is awaited by the Ulundi Municipality.

MAP 16: ULUNDI MUNICIPALITY ROADS (TRANSPORTATION)



The Ulundi Municipality is traversed by four main routes namely the R68 which connects Babanango to Nquthu in the west and Mthonjaneni in the east; the R34 which traverses the Municipality from Makhosini in the south east to Ngongweni and Geluckstadt in the north west; the R66 stretching in a north south direction connecting Ulundi Town to Nongoma in the north and the R34 and Melmoth in the south; and the P700 which connects Ulundi town to the Hluhluwe Umfolozi Park in the west. Only the main thoroughfares and Ulundi Town have blacktop roads; the remainder of the Municipality is serviced by gravel roads. Most of the settlement areas within the Municipality are reached via gravel roads extending from the R34, the R66 and the P700. The National Department of Transport has commenced with the rollout of a programme to determine and provide clarity on the expected roles of each sphere of Government with regard to road management and maintenance.

In KwaZulu-Natal, this process is driven by the Provincial Department of Roads. Responsibility for the road network within the service area of the Municipality is vested in two entities – the Ulundi Municipality and the KZN Department of Transport. While the Technical Services Directorate of the Municipality is mainly focused on the Ulundi Town and Township access roads, the KZN Department of Transport takes responsibility for the maintenance and upgrading of rural roads within the Municipality.

In total the Technical Services Directorate maintains 100 kilometres of road, of which 74.5% are tarred (blacktop surface) and 25.5% are gravel roads. The responsibility of the KZN Department of Transport covers main roads (the “P” roads), district roads (the “D” roads) and local roads (the “L” roads). The “P” roads within the municipal area comprise a total of 449.88 kilometres of which 34% are blacktop surfaced roads and the remaining 66% are gravel roads. Of the 304.33 kilometres of district roads for which the Department is responsible, only 6% are tarred while the remaining 94% are gravel roads. The entire network of 45.92 kilometres of local roads for which the KZN Department of Transport is responsible consists of gravel roads.

Funding of Road Construction and Maintenance

The primary source of funding for the construction of roads is the Municipal Infrastructure Grant (MIG). Every financial year the larger part of the MIG funding is allocated to the development of the road infrastructure. However, the KZN Department of Transport also has an allocation for the construction and rehabilitation of rural roads. It plans to construct new gravel roads. In addition the Department has budgeted to undertake the re-gravelling of rural roads.

MUNICIPAL MAINTENANCE OF ROADS AND STORM WATER AND MAINTENANCE PLAN

Most of the formal town areas within the Municipality have storm water drainage on an internal collector system discharging directly into some of the tributaries of the White Umfolozi River. The Municipality has two maintenance teams that follow a quarterly maintenance programme patching roads and cleaning catch pits. While each of the maintenance teams has a quarterly programme to follow, their activities can be varied at any time to address issues flowing from an emergency situation or in response to a customer complaint.

The efforts of the Municipality to undertake the maintenance of roads and storm water are severely hampered due to a lack of equipment. Currently the Municipality has to make do with one grader which has been in service for a period approaching thirty years and one compactor. The Municipality seeks to develop a Storm Water Master Plan once funding is available.

PUBLIC TRANSPORTATION

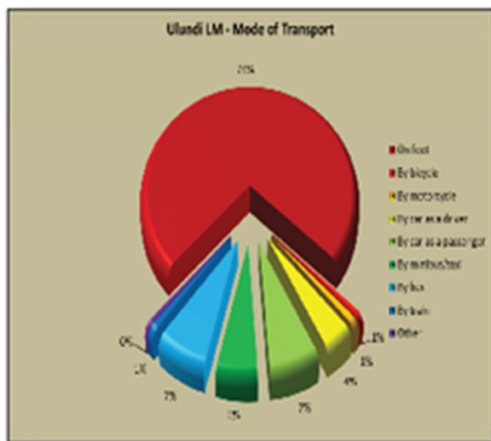
Transportation of people and goods within the service area of the Municipality can be effected by road, by rail or by air. In addition to the road network within the Municipality, there is Prince Mangosuthu Buthe Airport situated just south of the town of Ulundi and is also accessible from the R66 and it is functioning. A freight railway line traverses the Municipal area in an east west direction stretching from Ngongweni in the west, via Ulundi through Ngqolothi in the east to Richards Bay.

MODE OF TRANSPORTATION

The largest proportion of the population within the Ulundi Municipality (74%) are pedestrians who do not have access to any other regular mode of transportation. This is indicative of three possible scenarios, namely the lack of funds to utilise public transport, the lack of a decent and operational public transport system within the Municipality, or the lack of need to utilise transport due to unemployment, which leads to localised travel only, with no need to travel to Ulundi, except in special circumstances. The remoteness of most areas and the rural nature of the Municipality plays a big role in the transportation usage, as the roads infrastructure is under-developed, which makes the rural areas highly inaccessible. Lack of transportation access is also a major contributory factor to the lack of economic activity within the rural areas of the Municipality.

In terms of public transportation, the taxi industry is still the dominant source; however, other role-players have entered this market. Chief among these are the “bakkie” transport providers that, while they are cheaper than the taxis and can access most rural areas, represent a serious concern regarding the safety of commuters and goods. The meter taxi has come in Ulundi and covers the township and the periphery. It needs to be legalized. With the high level of dependence of the lower order nodes on the town of Ulundi for economic opportunities and retail services, it is imperative that the rural areas in the Municipality be made more accessible through the provision of a transportation infrastructure. This will not only make Ulundi more accessible to the rural population, but will further make the rural areas more accessible to economic opportunities and possible businesses that might relocate to these areas.

DIAGRAM 18: ULUNDI MODE OF TRANSPORT



INTERMODAL FACILITY

There are significant traffic volumes that flow to and through the town of Ulundi as a consequence of it being a regional commercial centre. Adjacent to the newly developed Senzangakhona Mall the KwaZulu-Natal Department of Transport and Ulundi Municipality constructed a modern Intermodal Facility to replace the totally inadequate taxi rank located in the Ulundi CBD. The Municipality has contributed an amount of R 7 million to the construction of the intermodal facility – these funds were secured from the Kwazulu-Natal Department of Cooperative Governance and Traditional Affairs (COGTA). The old rank is still functioning, used by local taxis while the Intermodal Facility is used by long distance taxis.

MUNICIPAL (ULUNDI) AIRPORT

IMAGE 7: ULUNDI AIRPORT



An announcement was made in March 2011 that the municipal airport is set to resume the handling of commercial flights on a daily basis between Ulundi and Pietermaritzburg, initially on a promotional basis only. The ownership of the municipal airport was transferred from the Office of the Premier to the Zululand District Municipality in April 2007, negotiations to facilitate this process having commenced early in 2004, shortly after the termination of government-subsidised flights in 2003. For the next three years the KwaZulu-Natal provincial government provided financial assistance to the District Municipality to subsidise the cost of operations at the airport, during which time District Municipality staff were provided with training to operate the facility. Clearance has been obtained from the Civil Aviation Authority for commercial flights to be resumed.

In recognition of the vital role the airport has to play in local development the KZN Provincial Government in concert with Zululand District Municipality and Local Municipalities have motivated to form the Airport Development Committee (ADC). Representation on the ADC is broad based. It includes representatives from all of the above mentioned tiers of government as well as local and regional business and parastatal organisations.

The ADC mandate is to assess and unpack development components and translate this unpacking into real and meaningful impacts within the community. To make this a reality the KZN Provincial Government in the past extended to the Zululand District Municipality (owner and operator of the facility) a grant of R 30 Million for Airport Development (upgrades and rehabilitation). The development of the Tourism Hub has enhanced the security of the Airport by taking away unwanted activities in the main Airport that are now accommodated in this new facility.

3.3.5. STATUS OF COMMUNITY FACILITIES

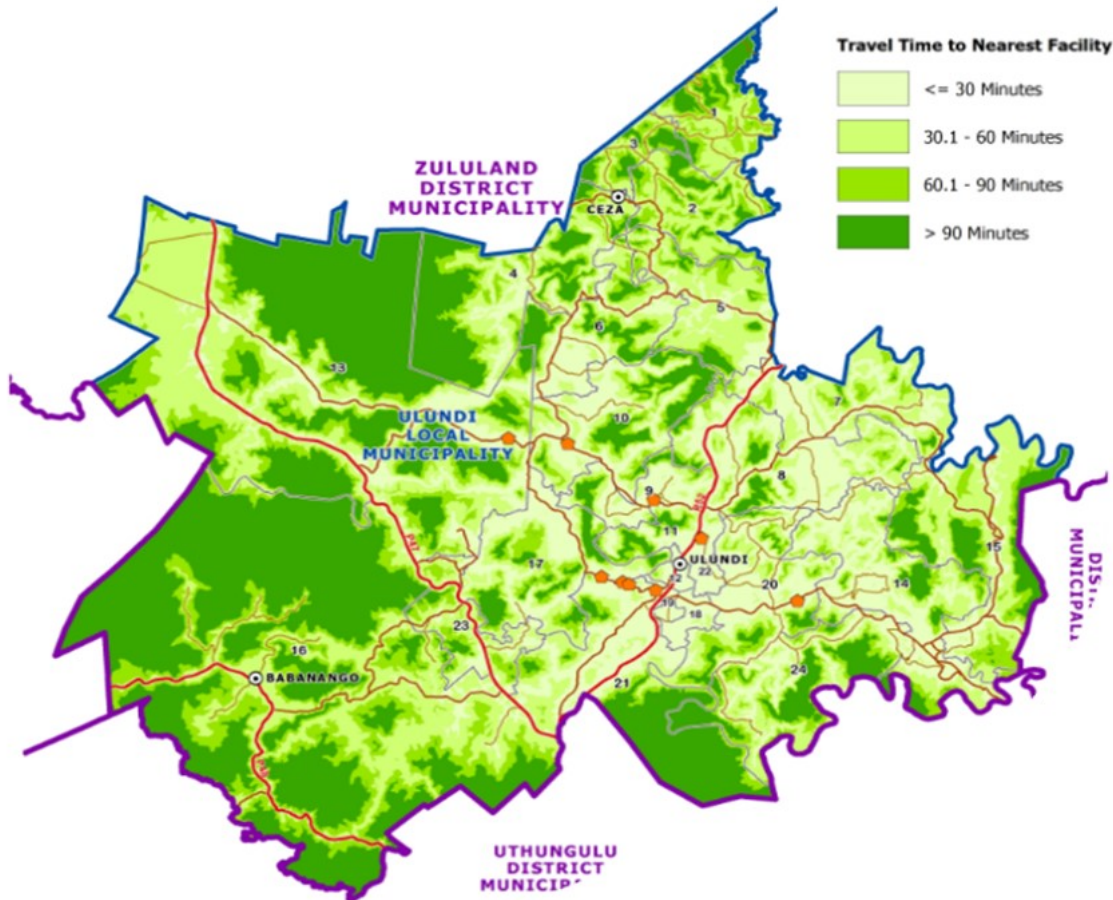
The maintenance and upgrading of community facilities such as sports fields, municipal parks and open spaces, community halls and libraries are undertaken by the Directorate: Community Services of the uLundi Municipality. Construction of these facilities is funded from external sources such as the KwaZulu-Natal Department of Sport and Recreation and the Lottery Board. The Municipality has teams based in Ulundi, Babanango and Mahlabathini engaged in the maintenance of community facilities managed by the Municipality.

LIBRARIES

A new community library has been constructed within the town of Ulundi, the operation of which is under the control of a qualified librarian. The KwaZulu-Natal Department of Arts and Culture has provided an annual grant for the operation of the library in addition the Department supplied the library with nine desktop computers and a library computer assistant who is tasked with providing basic computer skills training to community members at no cost. The library makes educational material and access to the internet for educational purposes available to members of the local community at no cost. The KwaZulu-Natal Department of Arts and Culture has provided

the Municipality with a mobile library unit which initially was situated in Babanango; however, a problem arose related to the accommodation of this mobile unit and consequently was secured and the library is functioning well in Ceza. A member of the local community has been engaged to operate the library at Ceza.

MAP 17: TRAVEL TIME TO NEAREST FACILITY



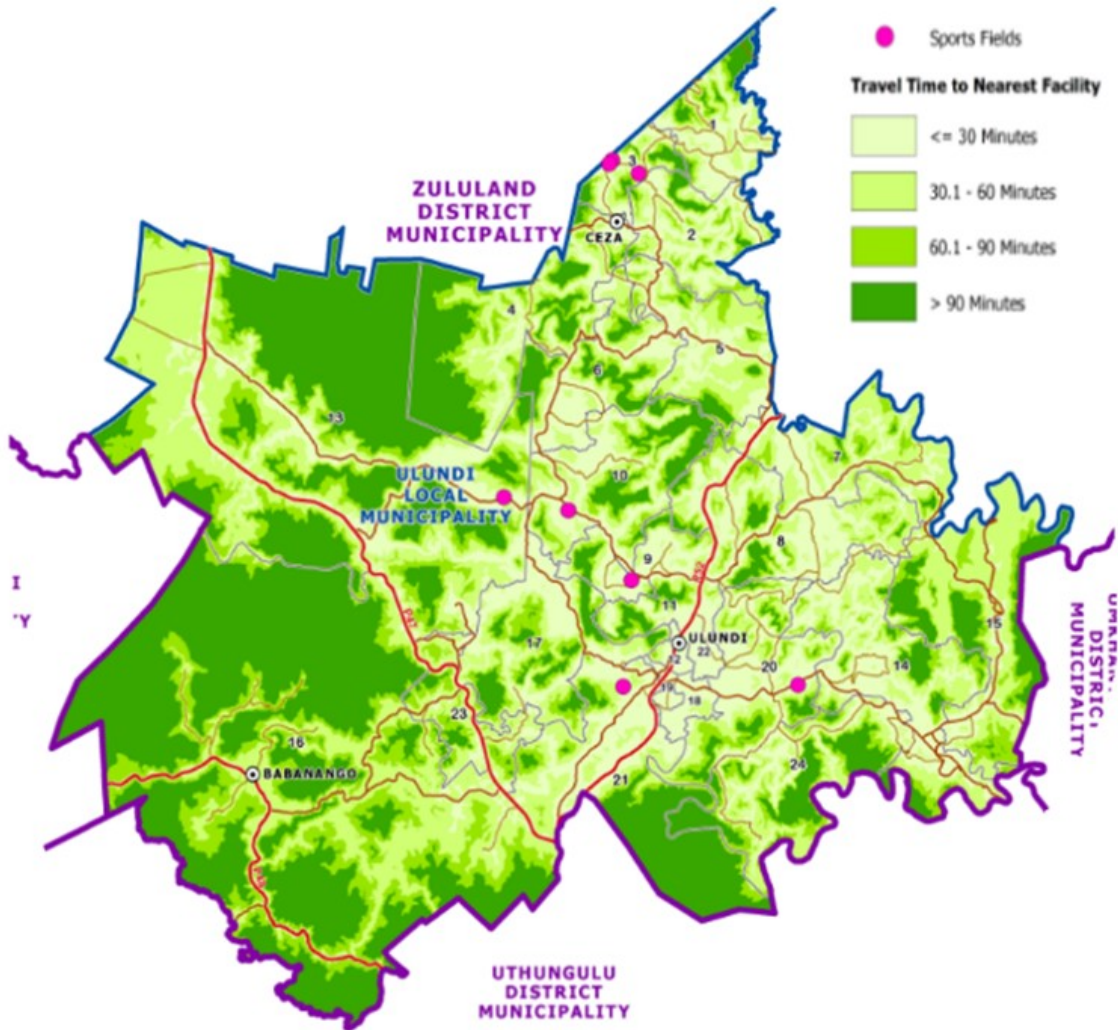
COMMUNITY HALLS

Community Halls are relatively well distributed within the Municipality. There are currently five community halls that fall under the direction of the Municipality – the Multi Purpose Community Centre situated in Ulundi; the Unit A Hall; the B South Hall; the Nhlamvuziyashisa Hall located in Mashona and the Mpungamhlophe Hall located in Denny Dalton, the Multi Purpose hall in Ulundi CBD and now P Z Phakathi Hall. However, parts of Wards 1, 2 and 3 does not seem to have easy access to community halls, even though these areas are also relatively densely populated. The existing halls have each been renovated and some upgraded eg the proper parking at Multi Purpose Centre has been developed and the fencing has been renewed. KwaNjojo Community Hall in ward 14 has been developed.

SPORTS FIELDS

Communities in the eastern half of the Municipality seem to have relatively good access to sport fields, with the exception of some areas within Wards 6, 10, 8, 14, 15 24 and 21. All the regional sports stadium situated within the town of Ulundi were constructed from funding provided by the Zululand District Municipality (a total of R 30 million) – it has two sports fields and is used as a home ground by Amazulu, a football team that participates in the Professional Soccer League in South Africa.

MAP 18: TRAVEL TIME TO NEAREST FACILITY (SPORTS FIELDS)

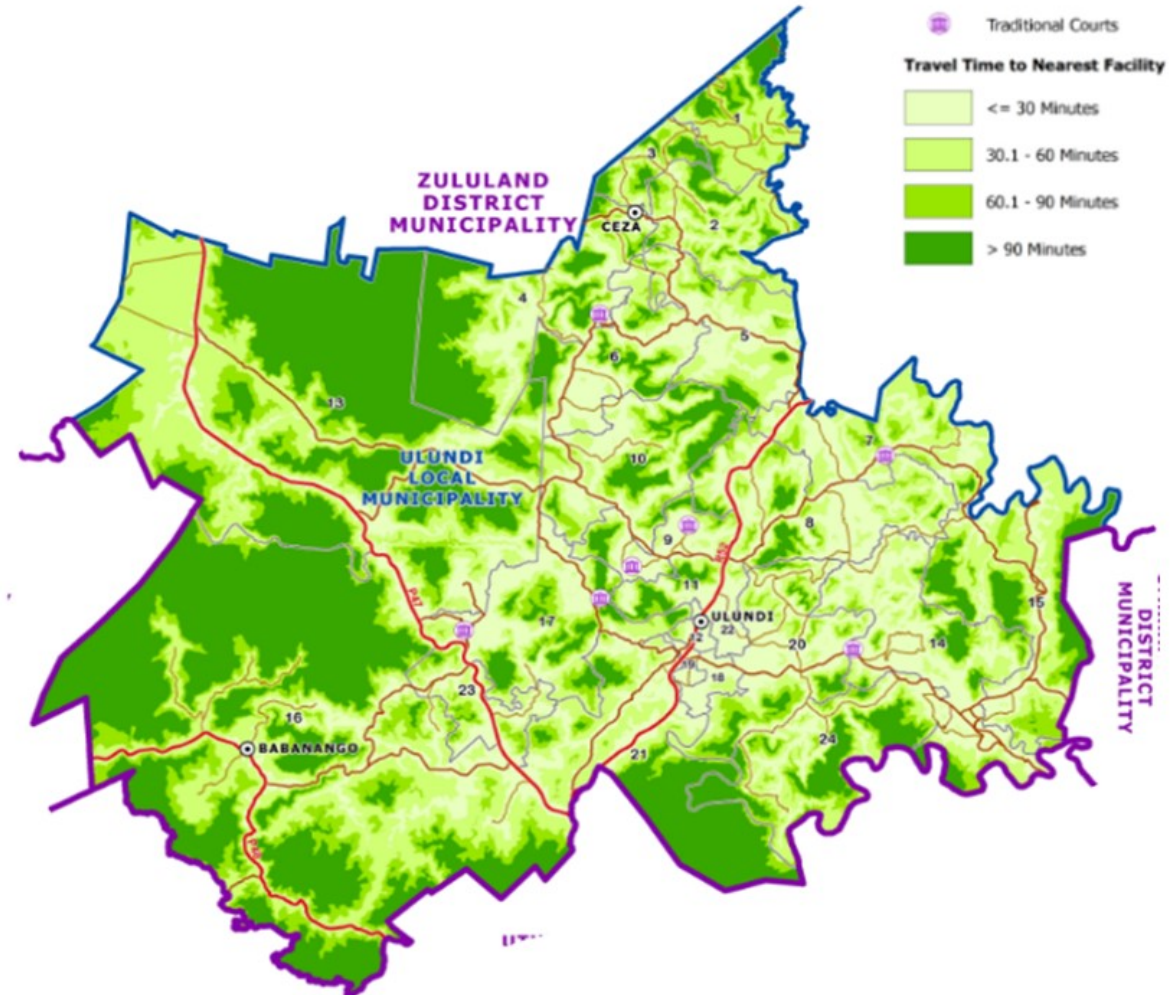


A number of other sport and recreational facilities such as swimming pools and tennis courts have been constructed for use by the community from external funding provided. The Sports Field has been completed and handed over to the Communities. The funded amount of R 4 745 287 included the construction of the sports field, together with the erection of a concrete fence around the field and the provision of ablution blocks and change rooms. The Babanango and Mahlabathini Sports Fields, as well as the Ulundi Stadium all received attention in the past. A sports field has been developed at Ceza.

TRADITIONAL COURTS

Traditional Courts are relatively well distributed, and communities have good access thereto, in the central part of the Municipality – particularly in the area surrounding the town of Ulundi. However, parts of Wards 1, 2 and 3 do not have easy access to traditional courts, even though these areas are also relatively densely populated.

MAP 19: TRAVEL TIME TO NEAREST FACILITY (TRADITIONAL COURTS)



HEALTH FACILITIES

There is fair distribution of health facilities within Ulundi LM, which can be expanded on. The Municipality has 2 district hospitals (Ceza and Benedictine), 24 clinics, 6 mobile clinics, 122 mobile clinic points and only 117 are serviced. According to the Zululand District Health Plan, there is one new clinic under construction in Ulundi, Mashona, which is 90% completed. Ulundi municipality has the largest number of clinic.

The Department of Health seeks to ensure that the number of sessional doctors is reduced proportionally to the increase in the recruitment of permanent doctors. The district hospitals service a large population of people within and around the Municipality.

TABLE 38: HEALTH FACILITIES

HEALTH FACILITY	2012-2013		2013-2014	
Name of District Hospital	Ceza Hospital	Benedictine Hospital	Ceza Hospital	Benedictine Hospital
Catchment Population of District Hospital	56 004	33 836	65 323	76 460

The Department of Health continues to implement strategic health campaigns and programmes to create health awareness in the Municipality. The Departments Multi-year ten year programme by the MEC is furnished with various interventions and programmes that will help create health awareness. These include:

TABLE 39: DEPARTMENT OF HEALTH AWARENESS PROGRAMMES

AWARENESS CAMPAIGN	KEY FOCUS AREAS	TARGET POPULATION	DISTRICT SUCCESSES
HIV Prevention and Million Men Circumcision (MMC)	▪ Celebration of 1 Million Men Circumcised in KZN ▪ HIV targeted testing: Youth out of school ▪ Condom use	▪ Youth in institutions of Higher learning, in particular TVETs ▪ Sexually active Males aged 15-49 years in Izimbizo zaMakhosi 12 wards ▪ Youth out of schools	▪ District MMC Q3 cumulative target is 9612, actual performance is 9964 ▪ HTS Programme: HIV tested Q3 cumulative target is 147411, performance is 159 455
TB	TB	▪ Informal settlements ▪ Hostels – TVET ▪ Household contacts ▪ inmates	TB screening quarter 03 performance 84.4% from 54%
Cancer	▪ Phila Ma: Breast and cervical cancer screening		80% Cervical cancer screening.
Maternal Health	▪ Early Booking ▪ Postnatal care ▪ Pregnancy awareness ▪ PMTCT ▪ Celebration of Midwives ▪ Phila Ma: Breast and cervical cancer screening	▪ Teenagers ▪ Woman on child bearing age	▪ Ante Natal before 20 weeks = 74% ▪ Cervical cancer screening Q03 performance is 88%
Men's Health and Youth		▪ Youth	▪ Youth parliament held at Vryheid in June 2017 ▪ Isibaya samadoda in all sub-district in November 2017
Phila Mntwana	▪ Phila Mntwana ▪ Infant mortality and child mortality ▪ Breastfeeding ▪ SAM	▪ Women of Child bearing age ▪ General population	Hosting of Provincial Breast feeding awareness event at eDumbe in 2017

AWARENESS CAMPIAGN	KEY FOCUS AREAS	TARGET POPULATION	DISTRICT SUCCESSES
			Launch of waiting mother lodge at eDumbe in 2017
HIV Treatment	Treatment adherence (depending on SANAC)	- Children >15years tested positive - Adults tested positive - Adolescents & Young women	- HTA Programme: Number of District Annual HTA intervention target is 20 but 26 sites has been opened and are offering Key population services in our District - Care & Support: 25 facilities have reached 100% against their annual target, their performance is applauded on CCMDD

Source: KZN Department of Health, Zululand District

3.3.6. HUMAN SETTLEMENTS (HOUSING CHAPTER)

Section 26 (2) of the Constitution (1996), the supreme law of South Africa requires government to undertake all necessary legislative measures to ensure this right is progressively realised. Section 7(2) also requires government to respect, protect, promote and fulfil the right of all citizens to have access to adequate housing. This is read together with the Public Administration chapter of the Constitution, more particularly Section 195 (1)(c-e) which requires government to:

- Promote efficient, economic and effective use of resources
- Implement development-orientated public administration
- Ensure equitable, impartial and fair provision of services
- Respond to people's needs, of which housing qualifies as one of the most primary needs

Ulundi Local Municipality functions as local authority that enables the provision and implementation of sustainable human settlements. The Municipality internalizes the guiding principles that inform the necessary processes and procedures to ensure adequate housing provision and establish sustainable human settlements as encapsulated in the National Housing Act (Act No 107 Of 1997).

The Municipal Systems Act 2000 formally introduced IDPs as the form of planning to be adopted by all metropolitan, district and local municipalities throughout the country. Section 24(1) puts the onus on the Municipality to align with the development plans and strategies of other organs of state, while Section 24(3)(a) puts the onus on provincial and national government to align their implementation with that of the municipal IDP: It is clear that the intention of these sections of the Act is for alignment to be the responsibility of all spheres of government. To give height this alignment Ulundi Municipality developed its first Municipal Housing Sector Plan in April 2006; this Plan was reviewed and updated in May 2008 and September 2014. The next review of the housing sector plan will be done in 2018-2019 financial year through which the Municipality will ensure alignment to the Kwa-Zulu Natal Master Spatial Plan for Human Settlements investment. Through this exercise the Municipality will utilize the suitable land assessment continuum to help identify suitable land for human settlements aligned to the availability of services and other components of an integrated sustainable human settlement.

The Municipal Housing Sector Plan defines housing demand within the Municipality as the number of households requiring formal housing; it is therefore the intention that formal housing is to replace traditional housing which in turn provides a clear indication of the extent of the housing backlog that needs to be addressed. The current level of urban sprawl calls for further research and analysis of the current situation and thereafter identification of suitable urban projects in the next housing sector plan to remedy the situation.

MUNICIPAL HOUSING DEMAND

There is a significant demand for sustainable human settlements within the Municipality. In 2016 the number of traditional dwellings (housing structures built from traditional materials) increased to 17 271 from 11 765 in 2011 (Statistics SA). This provides that 49% of the communities in Ulundi LM reside in traditional dwelling that are vulnerable to natural disasters. The number of people residing in informal structures also increased from 271 in 2011 to 306 in 2016 (Statistics SA).

The aforementioned makes evident that there is a significant need for sustainable housing structures and well-integrated settlements within Ulundi LM. The greatest need for housing is within the town of Ulundi and its peri-urban areas as well as the emerging settlements of Mpungamhlope, Ceza, Nqulwane, Babanango and Mahlabathini; the current urban and rural housing projects – completed, in progress and planned – reflect the priority of providing housing in these areas.

The Ulundi Municipal Council took a resolution to build 1000 houses per iNkosi (Chief) which means 10 000 houses will be built simultaneously instead of building all houses needed per Inkosi area at once and this will speed up fair distribution. All these projects were advertised, Implementing Agents appointed and for majority of them, stage 1 application submitted to the Department of Human Settlements for funding approval, however, none of them have received approval to date.

According to STATS SA the housing backlog within Ulundi Municipality is 12 662.

LINKING HOUSING PROVISION WITH THE IDP

In the past, the approach followed to addressing the housing backlog was to adopt a strategy of chasing numbers – a mass housing approach. Through this approach, houses were built everywhere where land could be acquired cheaply thereby perpetuating urban sprawl and segregated development areas. Houses were built further from job opportunities and social amenities, undermining economic viability and environmental sustainability. Further, the quality of houses was compromised due to poor workmanship and the lack of integrated quality control approaches.

In its Municipal Housing Sector Plan, the Municipality developed a strategy to address the housing backlog that is premised on the promotion of sustainable development. This strategy aligns with the policy approach of the Provincial Department of Human Settlement, which has responsibility for exercising oversight of and providing funding for housing development projects within the Municipality. What this means is that housing projects are not stand alone developments but need to inform and be informed by other developments within the Municipality such as access to health, education, community, and transport facilities. Other key issues relating to the development of housing reflected in the IDP relate to availability of land for housing development, the provision of services on proposed housing development sites and accessing funds to develop the project.

HOUSING PROJECT PROCEDURE

- Housing projects are identified by the Ward Councillor responsible for the Ward in which the project is to be implemented after working with all stake holders;
- Projects are then prioritised and included in the Ulundi Municipality IDP and the Housing Sector Plan updated accordingly; the Housing Plan will be reviewed in 2018/2019 financial year.
- Once the Council of the Municipality has approved the IDP the Municipality will submit an application to the Department of Human Settlement for funding;
- After the Department has approved funding for the project, an advertisement will be placed jointly by the Department and the Municipality to secure the services of a competent Implementing Agent to undertake the project;
- Once the Implementing Agent has been appointed, a tripartite agreement is entered into between the Department of Human Settlement, the Ulundi Municipality and the Implementing Agent; or bilateral agreement is signed between the Municipality and the Department of Human Settlements; and
- Progress on the project is monitored on a quarterly basis for its entire duration until the terms of the tripartite or bilateral agreement have been fully satisfied.

HOUSING FORUMS

The Municipality holds housing forums on a monthly basis that are attended by relevant municipal officials, implementing agents and officials from the Department of Human Settlements. The forums serve to table reporting on the progress made in various housing projects. It also serves to address any challenges that arise. The forums have been held successfully on a monthly basis however the Department of Human Settlements has proposed they be held on a quarterly basis. The Municipality has welcomed the proposal as most projects are still in the planning phase. Once projects go to the next phase the forums will go back to being held on a monthly basis.

STATUS OF HOUSING PROJECTS

The status of all the housing projects within the Municipality is present below.

Status of Housing Projects: Construction phase project

TABLE 40: HOUSING PROJECTS IN CONSTRUCTION PHASE

NAME OF PROJECT	LOCATION	PROJECT TYPE	TOTAL	COMPLETED	OUTSTANDING
Zungu	Zungu TC	Rural	3500	320	3180
Unit L	Ulundi, Unit L	Urban	552	435	117

Status of Housing Projects: Planning Phase Projects

TABLE 41: HOUSING PROJECTS IN PLANNING PHASE

NAME OF PROJECT	LOCATION	PROJECT TYPE	TOTAL	CURRENT STATUS
Babanango	Babanango	Urban	200	Awaiting stage 1 approval from Department of Human Settlements
Mbatha	Mbatha TC	Rural	1000	Awaiting stage 1 approval from Department of Human Settlements
Mpungose	Mpungose TC	Rural	1000	Awaiting stage 1 approval from Department of Human Settlements
Ndebele	Ndebele TC	Rural	1000	Awaiting stage 1 approval from Department of Human Settlements
KwaNobamba	KwaNobamba TC	Rural	1000	Awaiting stage 1 approval from Department of Human Settlements
Lukhwazi	Lukhwazi TC	Rural	1000	Pre-planning phase not finalised
KwaNsimbi	KwaNsimbi TC	Rural	1000	Pre-planning phase not finalised
Empithimpithini	Empithimpithini TC	Rural	1000	Awaiting stage 1 approval from Department of Human Settlements
Buthlezi	Buthlezi TC	Rural	1000	Not yet submitted
Ximba Phase 2	Ximba TC	Rural	1000	Awaiting stage 1 approval from Department of Human Settlements
Thokoza Informal Settlements	Thokoza Area / Mpungose TC	Urban	1000	Awaiting stage 1 approval from Department of Human Settlements

TABLE 42: PROPOSED PROJECTS

PROPOSED PROJECT NAME	LOCATION	PROJECT TYPE
Mpungamhlophe	Mpungamhlophe Township	Urban / In-Situ Upgrade
Sishwili	Ulundi Unit D	Urban/Rental

GENERAL COMMENTS ON PROJECTS PROGRESS REPORT

Unit L Project is an old project developed around 1998. The Implementing Agent for the project abandoned the project, which resulted to the project remaining unattended and at deadlock. The Municipality has been able to contact few remaining beneficiaries of the project and is trying to get an amicable decision together with the Department of Human Settlements in order to build houses for available beneficiaries only.

Most of the planning phase projects are awaiting stage 1 approval from the Department of Human Settlements and some of them submitted applications as early as December 2015. The municipality is making necessary follow up on the matter and was advised that budget provision will be considered in the 2018/2019 financial year. The proposal for Thokoza Informal Settlement Project was prepared and submitted as a rural project due to its location area being rural, however, the Department of Human Settlements has made a proposal to change the project to urban because of its initial purpose which is to accommodate Informal Settlements in the area. Further challenges on projects with pre-planning phase not finalised includes Land Legal issues and are being attended to.

3.3.7. ACCESS TO TELECOMMUNICATION

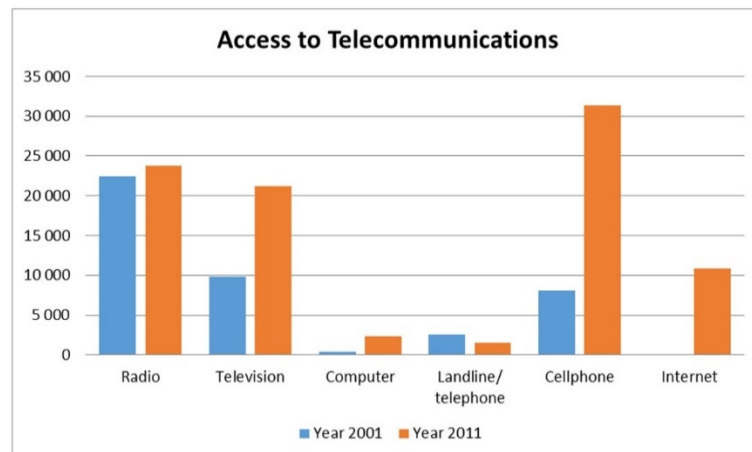
In Ulundi LM, there has been a dramatic increase in the number of households who had access to televisions, cell phones and the internet between 2001 and 2011. This is important to note, since it could, in the future, become a means to directly communicate with households.

TABLE 43: ACCESS TO TELECOMMUNICATION

ACCESS TO TELECOMMUNICATIONS	YEAR	
	2001	2011
Radio	22,455	23,801
Television	9,842	21,169
Computer	422	2,352
Landline/ telephone	2,520	1,516
Cell phone	8,084	31,358
Internet	0	10,847

Evidently, the most common form of telecommunication within the Municipality is the radio, approximately 23 801 peoples. Interesting to note is the drastic increase in the number of people who use the internet as a form of telecommunication, from none in 2001 to 10 847 in 2011.

DIAGRAM 19: ACCESS TO TELECOMMUNICATIONS



This indicates the growth and sprawling impact of technology, as this can be associated to more people using smartphone and accessing internet; the number of people using cellphone as a form of telecommunication increased from 8 084 in 2001 to 31 358 in 2011.

3.3.8. BASIC SERVICE DELIVERY & INFRASTRUCTURE SWOT ANALYSIS

STRENGTHS	WEAKNESSES	OPPORTUNITIES	THREATS
• Increase in number of households indicating a positive (in) migration trend with numerous reserves and heritage sites.. • Uundi as a major heritage hub • Airport in Ulundi to accommodate freight both for cargo and passengers, making the Municipality more accessible • Rail Transportation extends another form of transportation and access to the Municipality • Availability of Quarries	• Backlogs in Water and Sanitation Provision • High electricity backlog in rural area, where Eskom is the license holder • Aging infrastructure (electricity, municipal) • Roads within rural areas are in poor state of repair and contributes towards poor accessibility. • High Eskom tariffs • Lack of community facilities – community halls in north-eastern part of Municipality and Ward 24 in the south-east. • Land available for industrial and commercial development, but the land is not serviced - (even though approved layouts) - Lack of commercial and industrial development.	• P700 corridor between Ulundi / Umfolozi – Hluhluwe Game Reserve and Empangeni / Richards Bay • Intermodal facility allowing for a convergence of different modes of transport that lends the Municipality to more opportunities to trade and connectivity to other economic hubs of higher order.	• Scattered, low density settlement pattern complicates service provision. • Illegal Electricity connections • Increase in own and communal waste dumps • Issues of funding that prohibit the developing of sector plans to guide effective service delivery and funds for service delivery alone. • Lack of funding approval for housing projects from Department of Human Settlements

3.4. OUR ADMINISTRATION (MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT)

This section of the analysis gives height to the Provincial Growth and Development Strategy (PGDS) human resource development goal. It provides a caption of the municipal powers and functions, as well as the institutional arrangements and strategies adopted by the Ulundi LM to ensure efficient human resource development and that the Municipality serves its functions effectively.

3.4.1. INSTITUTIONAL ARRANGEMENTS AND ORGANIZATIONAL DEVELOPMENT

In terms of Section 9(b) of the Municipal Structures Act, Act 117 of 1998, as amended, the Ulundi Municipality was established as a Category B (local) municipality with a collective executive system combined with a ward participatory system. Local government elections were held on 18 May 2011 and a new Council for the Ulundi Municipality was elected and appointed; the third Council constituted since the establishment of the Municipality. The Council of the Municipality consists of 47 members of which 24 are ward councillors and 23 are councillors appointed in terms of the respective proportional representative lists.

To ensure transparency and uniformity in good governance, the Council of the Municipality has appointed a number of advisory Portfolio Committees in addition to the Executive and Finance Committee namely the Technical Services Portfolio Committee; the Planning Portfolio Committee; the Local Economic Development Portfolio Committee; the Tourism Portfolio Committee and the Community Services Portfolio Committee. In addition the Municipality has developed and adopted an Oversight Policy and the members of the Oversight Committee have been appointed. A schedule of Council and Portfolio Committee meetings is adopted at the

beginning of each financial year – Council is scheduled to meet quarterly while the Executive and Finance Committee (EXCO) and the Portfolio Committees meet on a monthly basis.

In the first instance the Portfolio Committees submit their reports and recommendations to EXCO for consideration and endorsement prior to submission to the full Council. In addition to the scheduled Council and EXCO meetings, special meetings of these two entities can be convened by the Speaker and Mayor, respectively, to consider items of an urgent nature that require a decision to be taken in the period between the quarterly meetings of Council. In all cases a meeting of Council, whether it is a scheduled or a special meeting, is preceded by a meeting of EXCO to consider the matters submitted for Council consideration and provide a recommendation in this regard.

From an administrative perspective the Municipality has established a Management Committee (MANCO) that comprises of the Municipal Manager, the Executive Managers responsible for the management of the Directorates in the organisational structure of the Municipality and middle management representatives of the range of functional responsibilities undertaken by the Municipality. MANCO has a scheduled monthly meeting where matters related to the discharge of administrative responsibility are included on the agenda and addressed. As is the case with the Council and EXCO, special MANCO meetings may be convened by the Municipal Manager to address matters of an urgent nature which require consideration and a decision that cannot be deferred to the next scheduled MANCO meeting.

3.4.2. POWERS & FUNCTIONS

The Ulundi Municipality offers the services as anticipated in terms of the 156 and 229 of the Constitution and as provided for in any legislation and appropriate directive. The services available to local communities include and are not limited to the following:

- Purchase and distribution of electricity to local commercial, residential, industrial consumers (pre-paid and conventional) etc.
- Repairs and maintenance of electricity reticulation infrastructure
- Customer Care
- Building regulations
- Child care facilities
- Fencing and fences
- Firefighting services
- Local tourism
- Municipal planning
- Storm water management
- Trading regulations
- Municipal parks, recreation and amenities
- Municipal roads
- Billboards and the display of advertisement in public places
- Cemeteries
- Cleansing
- Control of public nuisance
- Control of undertakings that sell liquor to the public
- Licensing of dogs
- Local sports facilities
- Markets
- Municipal abattoirs
- Pounds
- Public places
- Refuse removal, refuse dumps and solid waste disposal
- Street trading
- Street lighting

- Traffic and parking
- Integrated Development Planning
- Local Economic Development

3.4.3. MUNICIPAL TRANSFORMATION

Municipal transformation is guided / supported by:

- Employment Equity Plan
- Employment of Disabled Employees
- Labour Relations

3.4.4. ORGANIZATIONAL STRUCTURE / ORGANOGRAM

The Council of the Municipality has adopted an organisational structure that consists of five Directorate - Corporate Services; Community Services; Financial Services; Protection Services and Technical Services together with the Office of the Municipal Manager. The Office of the Municipal Manager contains the cross-cutting functional areas of the Integrated Development Planning, internal audit, performance management, inter-governmental relations, and local economic development and Tourism.

SEE ORGANOGRAMS OVERLEAF

DIAGRAM 20: ORGANISATIONAL STRUCTURE – CORPORATE SERVICES DEPARTMENT (JULY 2018)

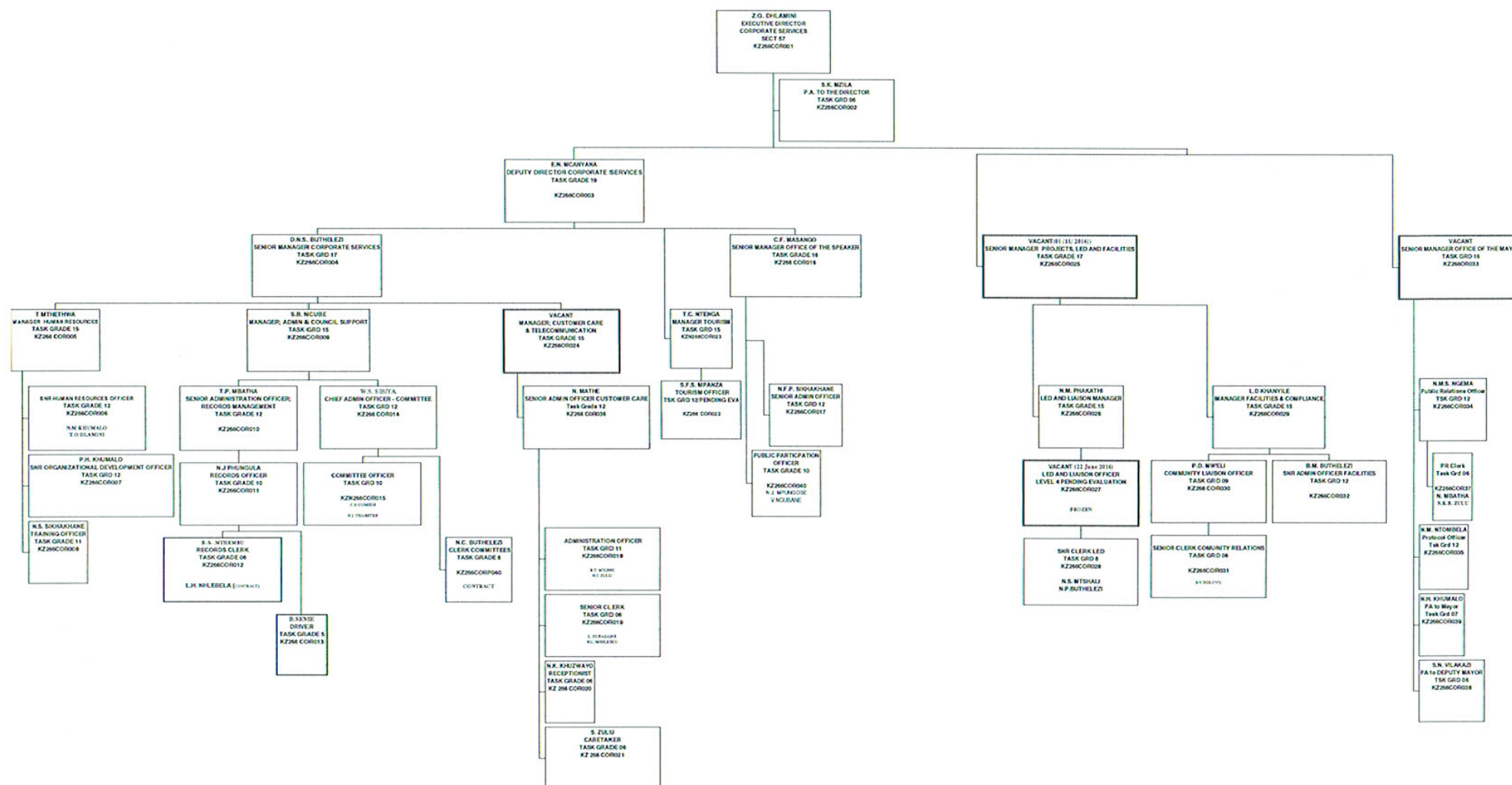


DIAGRAM 21: ORGANISATIONAL STRUCTURE- COMMUNITY SERVICES (JULY 2018)

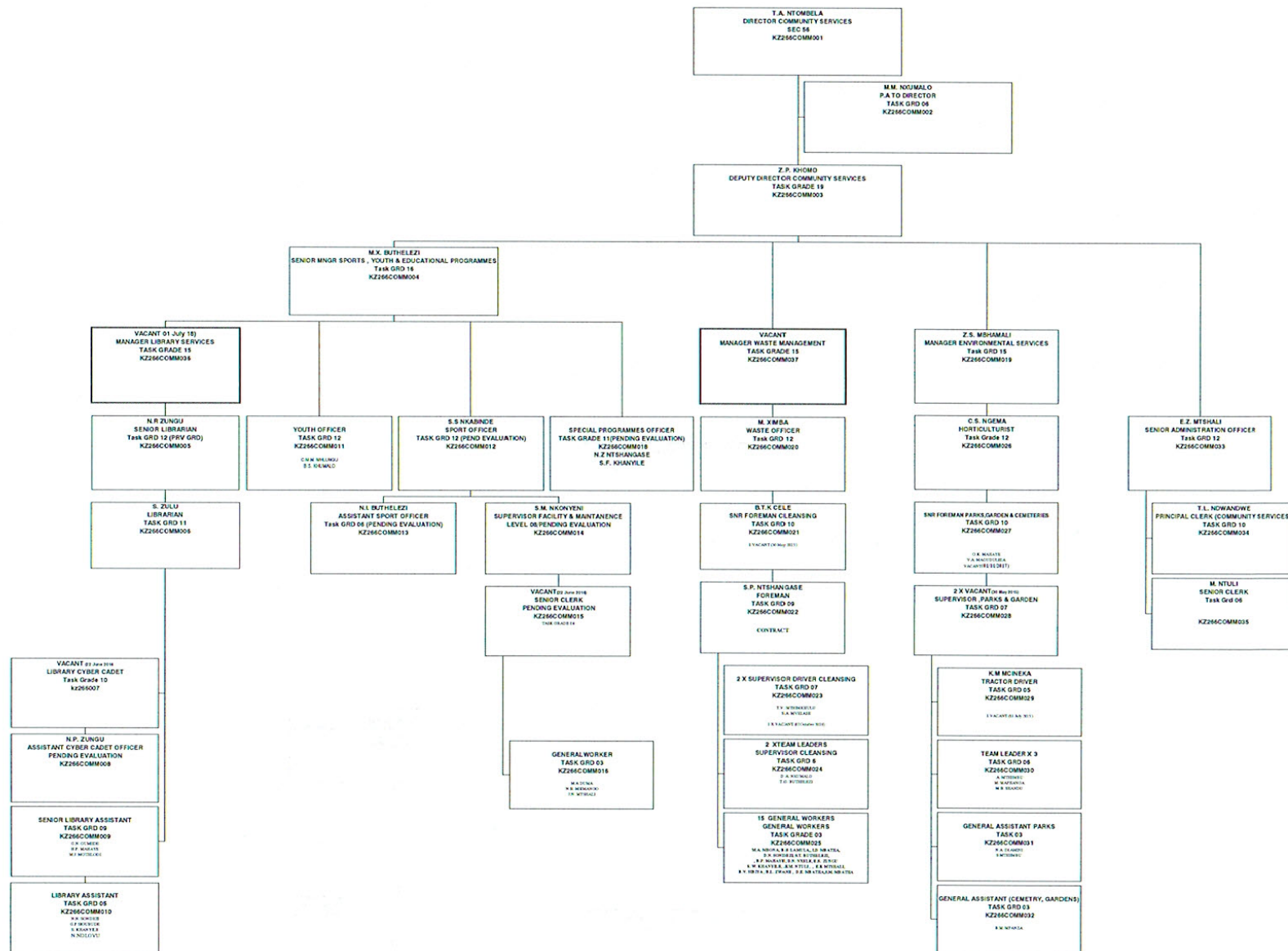


DIAGRAM 22: ORGANISATIONAL STRUCTURE – FINANCIAL SERVICES (JULY 2018)

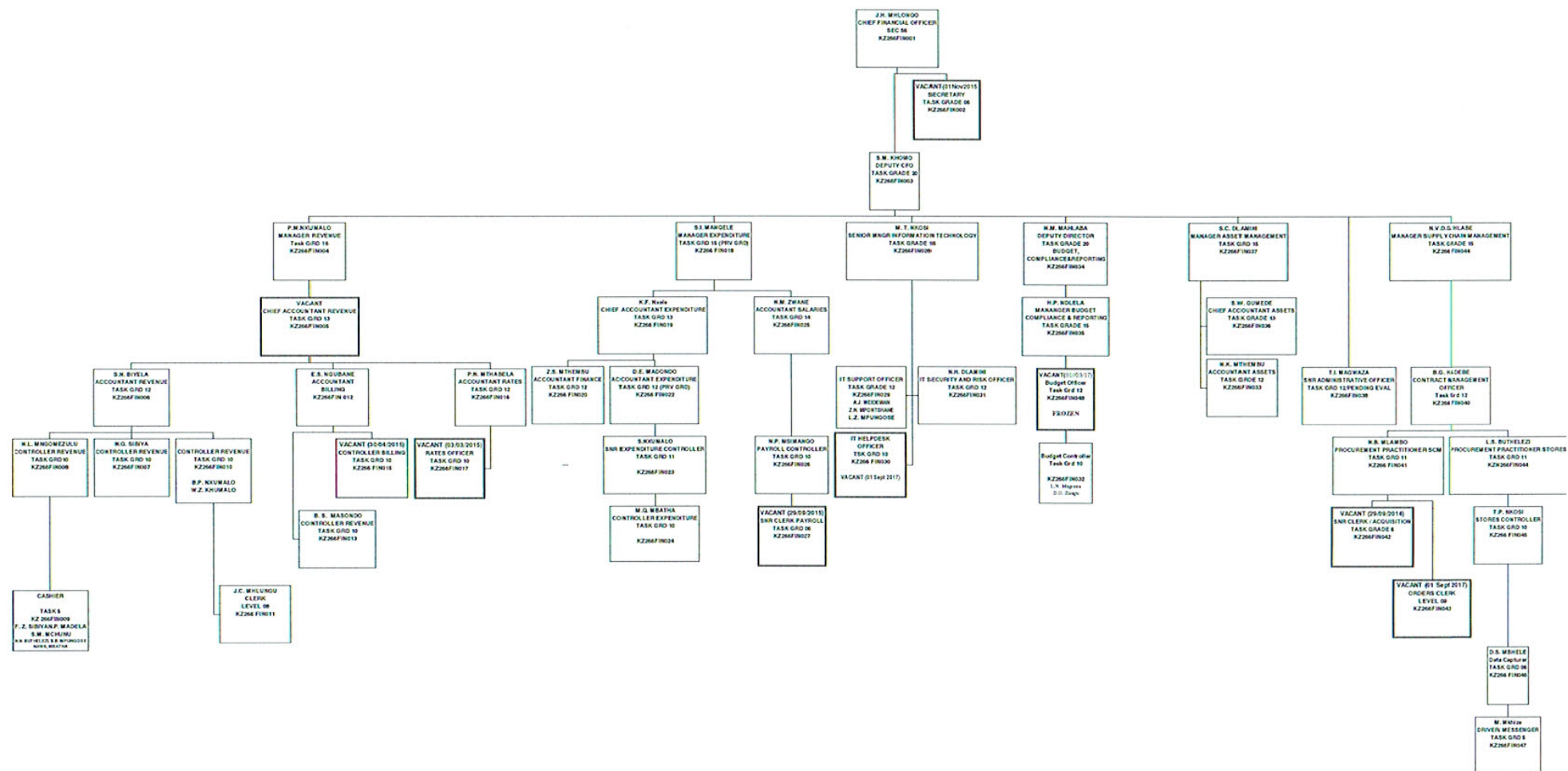


DIAGRAM 23: ORGANISATIONAL STRUCTURE – PROTECTION SERVICES (JULY 2018)

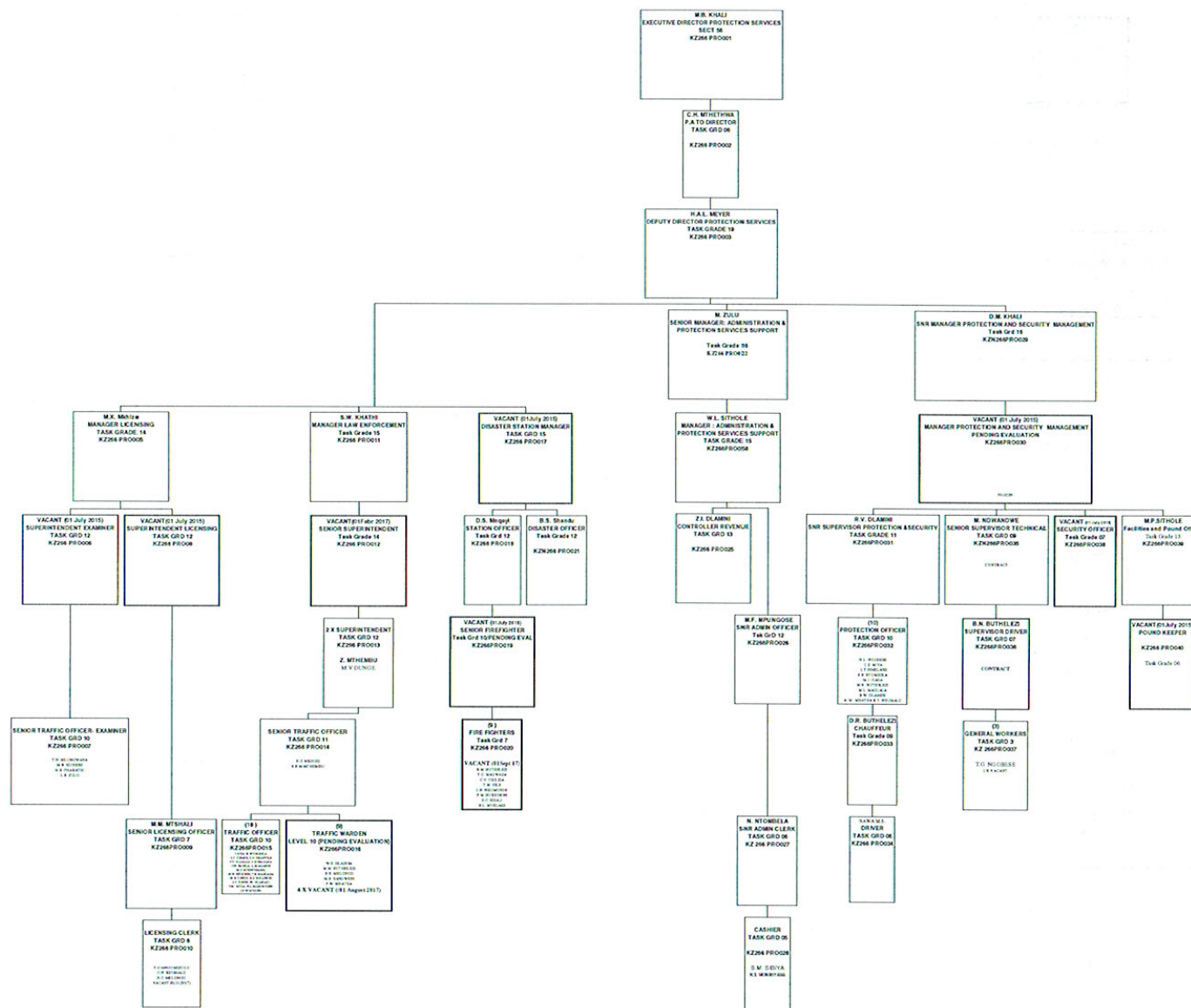


DIAGRAM 24: ORGANISATIONAL STRUCTURE – TECHNICAL SERVICES DEPARTMENT (JULY 2018)

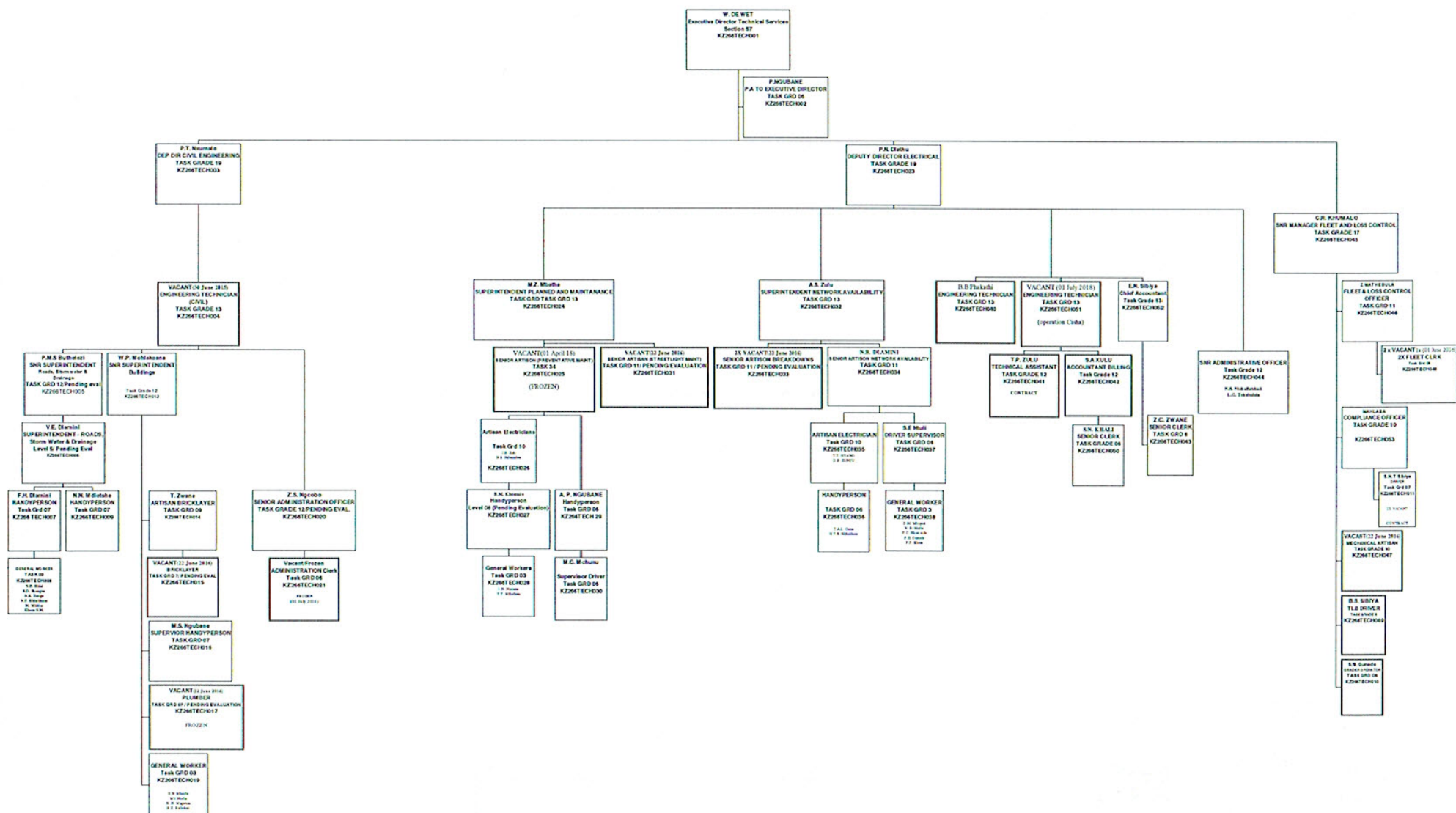


DIAGRAM 25: ORGANISATIONAL STRUCTURE – OFFICE OF THE MUNICIPAL MANAGER (JULY 2018)

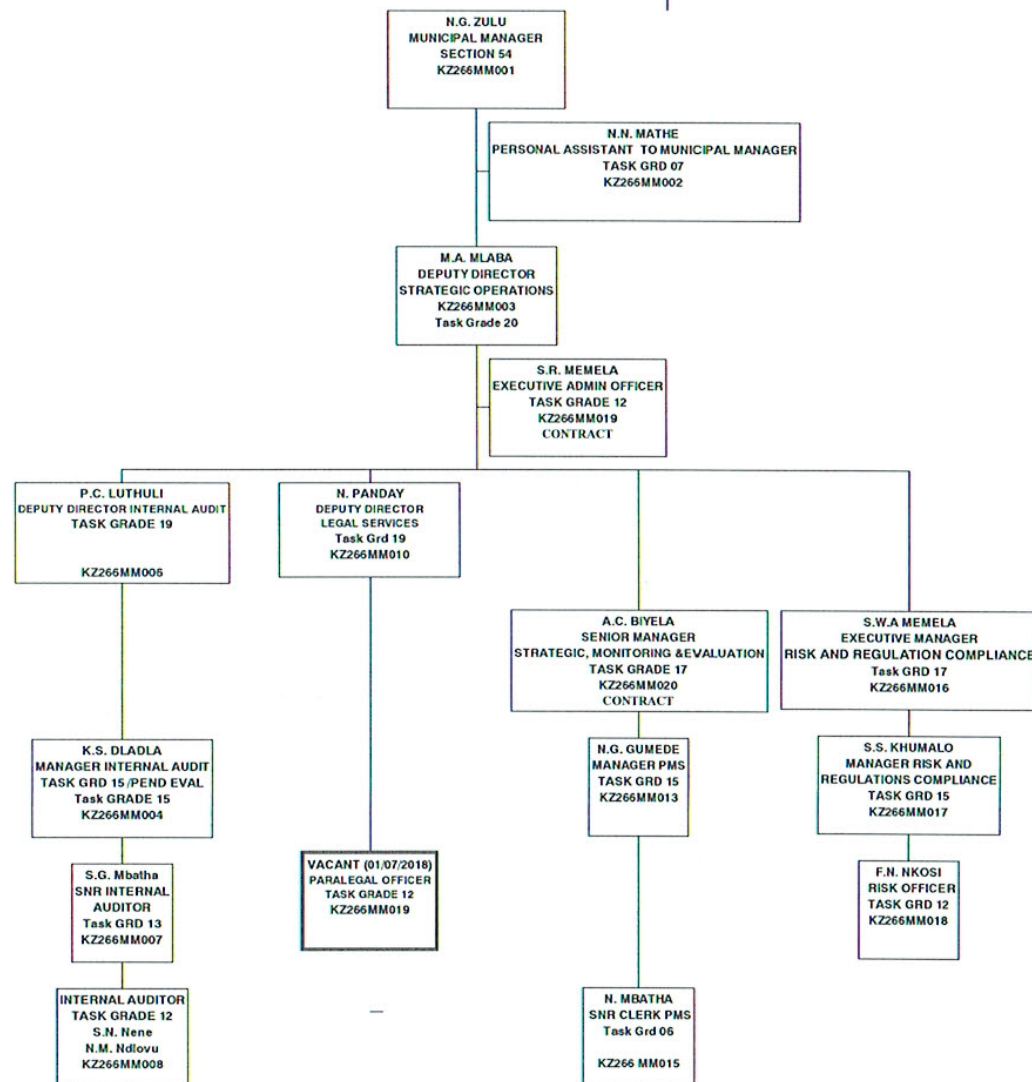
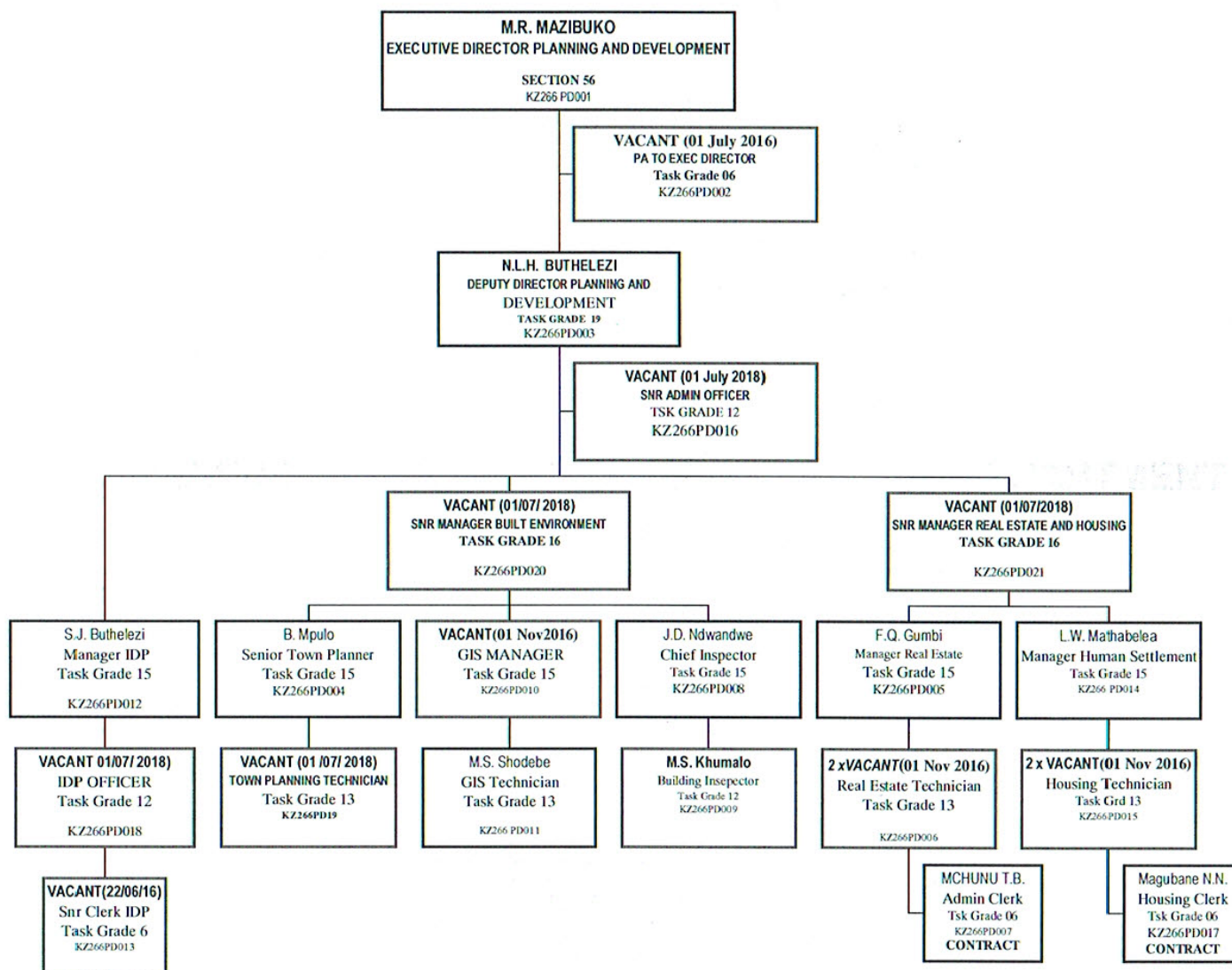


DIAGRAM 26: ORGANISATIONAL STRUCTURE – TOWN PLANNING AND DEVELOPMENT SERVICES DEPARTMENT (JULY 2018)



IMPACTS OF VACANT POSTS

Staffing Challenges

The Technical Services Department is fairly new and not fully fledged at the moment; IDP manager functions alone with no assistance. The Department has issues of capacity in general and this results in staff members having to multi-task and work under pressure to reach performance targets and deadlines.

There are budget constraints to fill in the vacant positions and appointment will be made as and when budget is available. Currently there is a vacancy for engineering technician that has been advertised and is in the process of being filled.

Skills Shortage

The Technical Services Department now functions as a business unit, some functions that were previously undertaken by the Finance Department now fall under technical services. Skills shortage has been an issue in this regard however the Department staff members are currently under-going training to address the issue of skills shortage

3.4.5. MUNICIPAL INSTITUTIONAL CAPACITY AND STATUS OF CRITICAL POSTS

The highest vacancy rate among the Directorates that comprise the organisational structure of the Ulundi Municipality exists within the Directorate: Financial Services and the Directorate: Protection Services. However, all of the key managerial and specialist function posts have been filled.

3.4.6. HUMAN RESOURCE STRATEGY

Human Resource planning is the process of ensuring that an organisation has the right number of people, the right kind of the people, in the right places, at the right time doing things that are economically most useful for such organisation. The functions of the human resources is founded on the Human Resources Strategy adopted by the Municipality.

The human resources strategy therefore aims to ensure that the municipality: -

- Has the human resource capability to deliver on its mandate,
- That the workforce has the necessary skills and competencies to deliver on the strategic goals and objectives as outlined in the strategic plan,
- Recruits and retains the quality and quantity of staff that it requires
- Promotes employment equity
- Optimally utilizes its human resources
- Anticipates and manages shortages and surplus of staff
- Progressively and continuously develops staff towards the developmental approach in order to meet the increasing and changing needs of clients and communities
- Develops leadership and creates a learning organization that values the importance of service delivery and hence putting people first.
- Retain critical skills

The aspects presented below are the core components of human resources planning in the Municipality.

HUMAN RESOURCE ADMINISTRATION

There are a full complement of human resource policies and procedures adopted and implemented at the Municipality commencing from the entry level (recruitment policy) and covering a variety of human resource related aspects. A collective bargaining agreement has been concluded with the labour unions and a disciplinary

and grievance procedure agreed as part of the collective bargaining process. The Directorates within the Municipality have all been capacitated to conduct their own disciplinary hearings. From a human perspective it is imperative that managers engage their subordinates and maintain an open door policy to promote and encourage healthy communication.

TRAINING AND DEVELOPMENT

The Municipality has undergone a skills audit process during which critical vacancies were identified, some of which have been filled during the current financial year. Currently the staffing budget as a percentage of the total operational budget of the Municipality is within the accepted norm; this together with a process to align the organisational structure to the strategic direction provided in this IDP review and an evaluation of the content of each post will form the crux of human resource planning and implementation annually. Both political and administrative staff are undergoing training in various fields continuously in terms of the Skills Development Plan of the Municipality.

PROMOTION OF EQUITY

The Municipality has developed an Employment Equity Plan as required by the legislation. The Plan is reviewed on an annual basis in terms of the legislation. The provisions of the Employment Equity Plan being implemented by the Municipality. Each of the Directorates is required to review its situation with regard to the employment equity imperatives. With the filling of vacant posts, one of the prime factors in the recruitment and selection process will be addressing the employment equity imperatives. This will continue throughout the generations of the IDP. The implementation of the plan has gradually addressed the imbalances in male and female staff, woman are also in senior positions throughout the Municipal hierarchy. However the Municipality still has not managed to meet the disability norm.

3.4.7. MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT SWOT ANALYSIS

STRENGTHS	WEAKNESSES	OPPORTUNITIES	THREATS
• Local Aids Council (LAC) in place and functional • Youth Forum and Sports Council in place and functional. • Stable work force • Various advisory committee appointed by the Municipal Council to help achieve transparent and uniform good governance.	• Under-capacitated fire and rescue services (both staff and equipment) • High number of vacant post in the Protection Services and the Community Services Departments. • Insufficient employment of people with disabilities	• Effective employment equity plan • Municipality has a full complement of human resource policies and procedures which allows for the appropriate address of human resource challenges and disputes. • Municipality has an organizational structure that has cross-cutting functional areas of the Integrated Development Planning, internal audit, performance management, inter-governmental relations, and local economic development and Tourism. • Training programmes undertaken to address skills shortage.	• Outdated technology that limits productivity. • Challenge to attract and retain skilled professionals. • Vacant posts that can only be filled once funding has been made available. • Existing staff complement having to multitask in order for KPAs and deadlines to be met. • Skills shortage

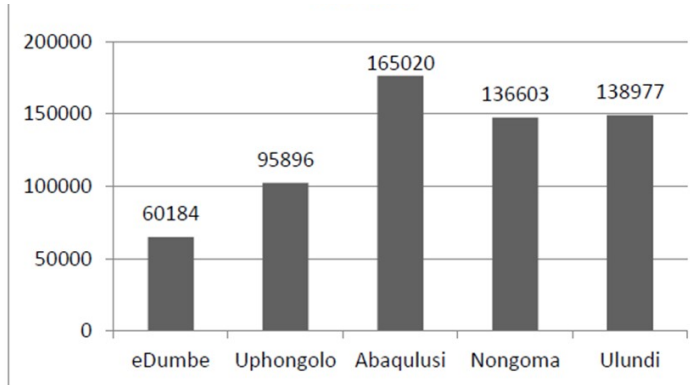
3.5. OUR ECONOMY (LOCAL ECONOMIC DEVELOPMENT AND SOCIAL DEVELOPMENT ANALYSIS)

Local economic development within service area of the Ulundi Municipality consists of three primary initiatives namely Agriculture, General Business and Tourism. Agriculture and tourism have, in particular, been identified as sectors with the potential to be beneficially developed in order to uplift the communities within the Municipality.

The Municipality developed a Local Economic Strategy for its service area in 2008 with and has been reviewed in 2015 from Municipal own funds, it is now in line with current trends and the Government Economic Development Strategies. An LED Officer was appointed by the Municipality to fulfil the Municipality's commitment with this important sector.

3.5.1. SYNOPSIS OF ULUNDI COMMUNITY ECONOMIC PROFILE AND GVA CONTRIBUTION

DIAGRAM 27: ECONOMICALLY ACTIVE POPULATION (AGE 15-65)



Evidently, the Ulundi LM has a significant number of people within the economically active category. Statistic SA (2016) provides that approximately 138 977 people are between the ages of 15-65 years within the Municipality. This provides that approximately 73% of the population in Ulundi are in the economically active category. However the Municipality has a relatively high unemployment rate of 38.3% with only 22, 7% of the population participating as the labour force.

TABLE 44: COMMUNITY ECONOMIC PROFILE (CENSUS 2016)

FACTOR	EDUMBE	UPHONGOLO	ABAUQULUSI	NONGOMA	ULUNDI	ZULULAND
Employment	10 679	11 756	38 473	14087	19 723	94 717
Unemployment	4 770	7 910	11 938	10 012	11 848	46 477
Economically Active Population	60 184	95 896	165 020	136 603	138 977	596 680
Labour Force Participation	25.7%	20.5%	30.5%	17.6%	22.7%	23.7%
Unemployment Rate	29.9%	26.4%	25.9%	38.5%	38.3%	31.2%

TABLE 45: GVA CONTRIBUTION PER SECTOR

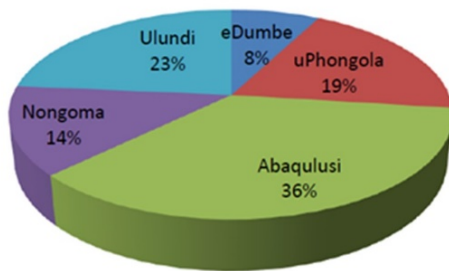
SECTOR	2011	2014
Agriculture	8.8%	7.9%
Mining	10.2%	9.5%
Manufacturing	6.2%	6.5%
Electricity	7.6%	8.6%
Construction	4.2%	3.9%
Trade	11.3%	10.3%
Transport	8.8%	9.9%
Finance	12.9%	13.2%
Community Services	30.1%	30.3%

The Municipality is located within Zululand District which ranks 6th in the provincial GVA. The district contribute approximately 4,1% to the provincial GVA. It is in the lower ranking for economic output for the province which provides that the GVA per capita within the district is comparatively low in the provincial context. The regional economic data provides that the district had the slowest growth between 2004 and 2014. It recorded a negative growth in the 2009 recession. In 2011 the economy grew at a negative growth rate of 0,4% and 0,1% in 2015.

CONTRIBUTION TO EMPLOYMENT IN THE DISTRICT

Ulundi LM makes a significant contribution in extending employment opportunities within the Zululand District. According to the qunatec data analysis conducted by the Kwa-Zulu Natal Department of Economic Development, Tourism and Environmental Affairs (EDTEA) provides that Ulundi LM contributes 23% in this regard. It is the second largest contributor to employment after Abaqulusi Local Municipality.

DIAGRAM 28: ULUNDI LM CONTRIBUTION TO EMPLOYMENT IN ZULULAND DISTRICT



Source: DEDT Calculations based on Quantec Data (2011)

HOUSEHOLD INCOME LEVELS AND INDIGENT SUPPORT

It is evident within Ulundi LM that a significant 45% of households qualify as indigent, households (households earning, in total, less than R2 500 per month) and latter portion (68%) of the households earn between R4, 801 and R76, 400 per annum in 2011. This indicates the high level of dependency on government grant and subsidy assistance.

TABLE 46: ANNUAL HOUSEHOLD INCOME

RANDS PER ANNUM	NO	%
No income	4492	12.76%
R1 - R4 800	1736	4.93%
R4 801 - R 9 600	3249	9.23%
R9 601 - R 19 600	7834	22.26%
R 19 601 - R 38 200	8736	24.82%
R 38 201 - R 76 400	4205	11.95%
R 76 401 - R 153 800	2430	6.90%
R 153 801 - R 307 600	1583	4.50%
R 307 601 - R 614 400	703	2.00%
R 614 001 - R 1 228 800	119	0.34%
R 1 228 801 - R 2 457 600	61	0.17%
R 2 457 601 or more	49	0.14%

TOTAL	35197	100.00%
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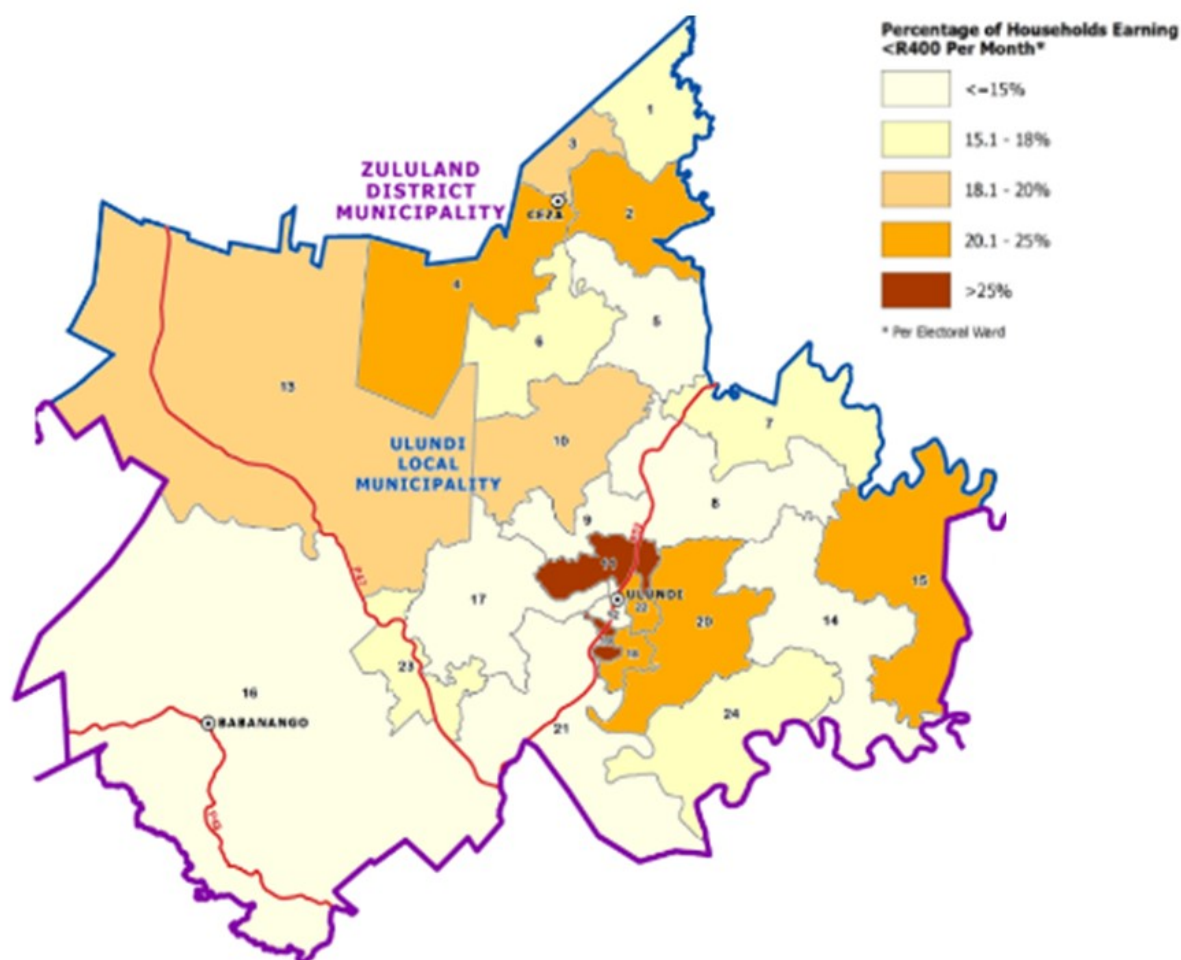
Whilst in 2011 the dependency ratio within Ulundi LM was recorded at 81, 1, in 2016 more than half of the population (50, 4%) as per Statistics SA 2015 data.

DIAGRAM 29: DEPENDENCY RATION FROM 1996 TO 2011



It is noted that many households residing in areas around Ulundi town, are the poorest of the poor. 20.1% of these households earned less than R400 per month. The assumption is that households were drawn to Ulundi town – the main service and administrative centre within Ulundi – in the hopes of finding employment. Other areas where there are also evidence of low income earning households are Wards 2 and 4 in the northern parts of the Municipal Area and Ward 15 in the south-east.

MAP 20: PERCENTAGE OF HOUSEHOLDS EARNING <R400 PER MONTH



3.5.2. MUNICIPAL COMPARATIVE & COMPETITIVE ADVANTAGES

Ulundi LM has the following comparative and competitive advantages:

- Rich in biodiversity;
- The White and the Black Umfolozi Rivers that traverses the Municipal Area;
- The Conservation Areas and Game Reserves within the Municipal Area;
- The municipal area is rich in historical and cultural heritage assets;
- The P47 main road between Melmoth and Vryheid (linking uMhlathuze with Gauteng) traverses through the Municipal Area from south to north;
- The P52 Main Road between Ulundi – Nongoma and Pongola, traverses through the centre of the municipal area from south-central to east;
- The P700 which links Ulundi town with Empangeni and Richards Bay; and
- Main Railway line that traverses the Municipal Area between Gauteng and uMhlathuze (even though the railway line at this stage has reached its full capacity).

3.5.3. POLICY FOR THE INFORMAL ECONOMY

The informal economy makes an important contribution to the economic and social life of the Ulundi Municipality. Due to the decline in formal employment and consequent increase in unemployment rate, many people seek alternative means of earning an income. It is generally accepted that the informal sector plays a significant role in the local economy more especially in the previously disadvantage areas. One of the main reasons for this is the inability of national economy's formal sector to create sufficient employment for the relatively fast-growing labour force. This inability leads to new entrants into the labour market being increasingly forced to turn into the informal sector, to earn a living. It is this above-mentioned status quo that Ulundi LM had adopted a policy for the local informal economy.

This policy covers the informal trading activities occurring within the ULUNDI Municipality. The policy formulation process involves consultation with a various stakeholders through public participation.

From a local economic development perspective, the Municipality envision the Ulundi area, as a town, will offer improved quality of life for all its citizens through sustainable development. It will be a renowned centre for: trade, tourism and nature lovers and coastal recreation, commerce: Industry and agriculture. The Policy for the informal economic enables the Municipality to achieve the following:

- Defines an integrated and holistic approach for all departments within the ULUNDI Area.
- Clarifies the Council's policy to all relevant stakeholders.
- Forms the basis for the By-Law that will regulate Informal Trading in the municipality.
- Provides a basis for resource allocation decision.
- Establishment of the basis for a monitoring and evaluation process, with clearly defined key objectives.

THE ULUNDI INFORMAL ECONOMY

There are different types of informal trading that takes place in the ULUNDI Municipality, namely:

- Street / kerbside trading
- Trading at transport interchanges
- Trading in Public Open Spaces
- Mobile Traders (roving, bakkies and containers)
- Intersection Trading
- Special events
- Car washers
- Hairdressers
- The Traditional Healers

- Market Vendors.
- Visual Art and crafts artisans
- construction workers
- Mining
- Livestock trading
- Woodworks
- Clothing and textile manufactures
- Motor mechanics
- Electrical and electronics services
- Catering services

In the Ulundi Municipal area all of the above types of trading are found at various localities. In a number of areas, trading is very concentrated resulting in pressures on the infrastructure available as well as cause for concern relating to the overall hygiene of some areas. These soled “hotspots” are found at the following localities:

- ULUNDI Main Taxi Ranks.
- Ugqikazi street,
- Princess Magogo Street,
- King Zwelithini Street,
- King Dinuzulu Street
- Nkonjeni(Nkonjeni Hospital),
- Ceza (Ceza Hospital),
- Babanangu Town
-

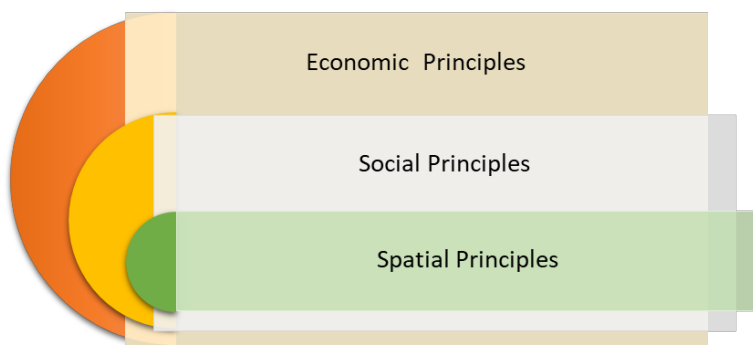
Ulundi Municipality acknowledges the relevance and contribution of the informal economy to the economic and social life of the town. Informal trading provides some income to those who are unemployed as well as providing an alternative to established traditional formal sector retail options. The Ulundi aims to develop the sector and its participants into a commercially viable and dynamic economic sector, which contributes to the economic growth of the town and the quality of life of its citizens in a sustainable manner.

Appropriate infrastructure support and services, entrepreneurial development and spatial planning will be the cornerstones to achieving such a policy goal. Uncontrolled and unplanned growth of the informal economy sector will have a negative impact on the Ulundi Area. Conflicts can arise between town officials and traders as well as between established Informal Economy actors and newcomers, because of uncertainty of each party’s rights. If there is little official regulation and control, new sorts of informal control mechanisms may come in to fill the void with their own means of controlling prices and protection rackets.

The Ulundi Municipality further affirms its obligation to assist the informal economy sector by way of mentoring and incubation as means to age them into a more formalised nature of economic activity. The envisaged period for new entrants to the market for them to graduate to formal economy is five (7) The municipality will assist them by providing workshops, access funding for them to the relevant stakeholders and identify markets for their products.

The Key Principles that govern the Ulundi approach to informal Economy are summarised as follows:

DIAGRAM 30: INFORMAL ECONOMY POLICY PRINCIPLES



PROCEDURAL POLICIES

The Ulundi Policy for the Informal Economy is also furnished with procedural policies that provide the framework within which the informal traders are absorbed into the local economy.

Allocation Policy

Allocation policy in respect of trading (bays, market, permits etc.) is central to the entire policy for the informal economy as it is the lever through which local government can steer management and support of the informal economy. This aim of the allocation Policy is to support growth and provide opportunities for new entrants, in an economically sustainable and socially useful way.

It can feed directly into the tourism industry, through achieving the appropriate tenant mix at tourist-related areas. The criteria for allocation will be negotiated locally with stakeholders; and the allocation of sites will then be done by officials.

Rentals Policy

In the same way that build properly has a value placed on it, depending on where it is located, so it is important to place value on different informal trading sites. Value is placed on sites through a system of differentiated rentals. Rentals will be linked to the size of the site, desirability of location and the level of services provided. Levels will be determined by considering the cost to local government of providing the facility, bearing in mind the need to subsidise new opportunities in some areas. The tariff structure will allow for transparent subsidies in order to ensure cross-subsidisation and equity.

The Municipality intends on adopting an Investment Retention Policy and strategy that will be accommodated for in the 2019/2020 financial year.

3.5.4. SMMEs

The KwaZulu-Natal Department of Economic Development and Tourism has embarked on a number of initiatives to assist the development of emerging entrepreneurs:

- **Access to Finance** – The Department has entered into an agreement with three banking institutions (Standard Bank, ABSA and Ithala Bank) to establish a joint SMME Fund to assist with finance for small businesses. Contribution to this fund is on a 50 / 50 basis – the Department contributes 50% and the banking institution the remaining 50% - and it is left to the banking institution to handle all finance arrangements with the beneficiaries of this programme.

- **Access to Markets** – By being visible through the attendance of the Department at SMME fairs and Business fairs, the opportunity is created for small enterprises to have their products marketed to a large potential customer base. Municipalities are invited to partner with the Department in the establishment of a presence at these fairs and, while promoting the SMME sector also have the opportunity of promoting the unique features of its municipal area
- **Training and Capacity Building** – The Department provides opportunity to members of the SMME sector to attend training courses offered by FET Colleges at no cost. Courses offered include financial management, business management and courses relating to specific technical disciplines.

The needs of agricultural cooperatives within the Ulundi municipal area are provided for by the KZN Department of Agriculture while, in general, any non-agricultural cooperatives will make their approach for funding to Ithala Bank. As regards funding for SMMEs and cooperatives the primary challenge is to comply with the requirements of the bank before funding can be made available. Generally the applicant is requested to prepare and present a business plan as support to the funding request which is beyond the capacity of the majority of individuals and cooperatives that comprise this particular sector.

The National Department of Energy has embarked on an initiative known as the Integrated Energy Programme. An Integrated Energy Centre (IeC) is a one-stop energy shop owned and operated by a community cooperative and organised as a community project. It provides energy solutions to communities and access to affordable, safe and sustainable energy services. The IeCs act as community hubs located closer to the community than the urban centres from which they would ordinarily obtain their energy needs. The IeC is able to purchase products such as illuminated paraffin, liquid petroleum gas, petrol and diesel direct from oil companies and then sell these products to the community at more affordable prices. Funding for the development of the IeC is generally provided by the oil company concerned (it is also likely to set up a forecourt as part of the development) and the Department of Energy.

The Department of Energy has commenced the process of establishing an IeC within the Ulundi municipal area – the site for this entity is in the vicinity of the intersection of the R34 and the R66; the community cooperative for this project has already been formed and registered. There is no reason why the IeC should not act as a catalyst for other participants in the SMME sector to participate by offering related products and services. In light of the location of this particular IeC, it can beneficially be used by the Municipality as part of its tourism marketing initiatives.

One of the initiatives undertaken by the KZN Department of Arts and Culture is the development of arts and craft centres. One of these is located on the outskirts of the town of Ulundi – it provides training in visual arts and fashion design. A total of 20 trainees in each of these creative areas are taken in by the Indonsa Arts and Crafts Centre every six months – from January to June and from July to December. Consequently this Centre trains 40 unemployed members of the community with specific skills annually that they can legibly be employed in the work market.

3.5.5. THE AGRICULTURE SECTOR

Agriculture is a major sector within the Municipality and has the potential to contribute to the development of employment opportunities as well as addressing matters related to food security. The KZN Department of Agriculture has three primary programmes that focus on the emerging farmer community within the Municipality. Large commercial farms are located within the western part of the Ulundi Municipality; these farmers require limited assistance from the Department. Each ward in the Municipality has its own farmers association representing the interests of the farmers, commercial and emerging, in that ward.

The Department of Agriculture developed a Strategy called ***Agrarian Transformation Strategy*** in the 2014/2015 financial year. The strategy guides all the Agricultural sector development. The Strategy has four legs that are pillars of this important sector:

- Commercial Estate – this includes public places like community fields where co-operatives are primarily targeted to be the main beneficiaries
- River Valley – These are fertile areas along the rivers
- Land Reform which deals with land restitution of mainly Agricultural land
- Agricultural Villages which deal mainly with Agricultural Markets for specific products

The Strategy also looks on the following programmes:

- Food Security which encourages Small Scale Farming for own consumption and selling of the surplus
- Land Care- which is a National Programme but delegated to the Province of Kwa-Zulu Natal
- Projects under Communal Estate are:
- Mbambankunzi Communal Estate estimated at just over R 2.2 Million. Maize and beans on 200ha of land
- Nhlemlane project at Ceza area also estimated at R 2.2 Million
- Goodluck in Nhlezatshe, this project is also estimated at R 2.2 Million and it is run by Landula Co-op, a BEE Co-op in Mchakwini in Babanango

The following agricultural projects are being undertaken within the Municipality.

TABLE 47: AGRICULTURAL PROJECTS UNDERTAKEN WITHIN MUNICIPALITY

PROJECT TYPE	NAME OF PROJECT
River Valley Project	Dlebe irrigation scheme
Land Reform	Mchakwini Project
Agricultural Village	No project yet under this programme
Food Security	This project includes Small and Big farmers. Under this project there is Insika Youth Co-op in Nhlezatshe and the irrigation projects covers 10ha
Land Care Projects	Dlabane , Ekubhekeni/eSizilo, Falaza/ Brush, Ekushumayeleni
Life Stock Infrastructure Programme	▪ Dams- Construction of dams and rehabilitation of the existing ones ▪ Boreholes at:Ndinde, Xolo, Okhukho, Nguqe, Hlophekhulu, Nsukangihlale

MECHANISATION PROJECTS:

Ploughing 800 ha kwaNdebele, 200 ha kwaNobamba, 100ha Empithimpithini

All the above programmes are covered by the New Strategy but all other programmes below are still going on.

Under the auspices of the Flagship Programme, the Department of Agriculture historically implemented a One Home, One Garden initiative. The initiative was the responsibility of the extension officers employed by the KZN Department of Agriculture; it was proposed to provide training to 700 participants per ward in the Municipality. Participants were identified by the extension officers on the basis of need. Each extension officer had a list of community gardens including those located within the traditional authority areas. However, participation in this initiative was not limited to existing community gardens. Individuals were encouraged to make an approach to the Department for assistance with a community garden. Part of this initiative was to continue assisting local schools by providing them with a supply of vegetable seeds.

The extension officers employed by the KZN Department of Agriculture will jointly capacitate participants in this initiative on a ward by ward basis, commencing with those wards identified as being most deprived – Ward 1, Ward 2, Ward 15, Ward 16 and Ward 24. The mechanisation programme implemented by the KZN Department of Agriculture assists indigent and subsistence farmers with a tractor to plough their fields and provides these farmers with maize and vegetable seeds. The Department sub-contracts small operators to make their tractors available to assist – the cost of this initiative is paid for by the Department. The provision of maize and vegetable seeds is sufficient to plant between one and two hectares per individual farmer or between twenty and thirty hectares per farmer group.

Protection of animals by the provision of veterinary health services is the third programme operated by the KZN Department of Agriculture within the service area of the Municipality. In addition to assisting farmers with the management of their livestock, the Department undertakes immunisation campaigns for identified diseases such as rabies. A total of six veterinary technicians are operative within the service area of the Ulundi Municipality; they undertake the rendering of preventative injections and attend to any animal disease outbreaks that may occur within the Municipality. There is also an appointed State Veterinarian whose area of responsibility comprises the entire area of jurisdiction of the Zululand District Municipality.

It is the intention of the KZN Department of Agriculture to deploy an extension officer and an extension office assistant in each ward within the Municipality – each ward will also have the services of an animal production technician and a plant production technician. All agricultural projects undertaken are owned by the participating farmers with Departmental officials providing a production advisory role. Whilst these projects are funded from the KZN Department of Agriculture budget, the funding is provided in the form of materials (tools and seeds) only.

Ulundi Municipality, as part of the Agricultural main stream, has begun preparing its own Agricultural Plan that is going to be in line with the Government Strategy where Agriculture features prominently as one of the main economic drivers in the country in many ways. It is one of the main Sectors contained in the National Development Plan with Provinces taking this Sector further in their Provincial Growth and Development programmes. In the Zululand District area, the main sectors that have a potential are Agriculture and Tourism.

3.5.6. ULUNDI TOURISM

Given the rich cultural heritage and history of the Ulundi municipal area, tourism provides a significant opportunity for economic development of the area. It is this cultural heritage which sets the Ulundi Municipality apart from the other local authorities within the Zululand District Municipality. What is important, however, is that any development to encourage tourism should be undertaken in a manner that is sustainable and conforms to environmental management imperatives.

The Ulundi Tourism and Marketing Strategy was developed and approved by Council in 2008. However, the imperatives of this Strategy could not be implemented as a result of human and financial capacity constraints. A Tourism Officer was appointed by the Municipality in 2009 to provide impetus and direction to this initiative. A cornerstone of the Tourism and Marketing Strategy is the development of a Tourism Information Centre in Ulundi. The site on which the Tourism Information Centre is to be constructed has been identified and made available by the Council of the Municipality. The **Tourism and Marketing Strategy was reviewed during 2013/2014 Financial year to be in line with the current developments.** There is one big gap, that the **Tourism Information Centre** is not in place yet, Ulundi Municipality has been trying over the years to secure funding. The business Plan and design for the same have been undertaken.

Amafa AkwaZulu is the parastatal mandated by the KwaZulu-Natal Provincial Government to administer all of the heritage sites within the Zululand District. Listed hereunder are some of the important heritage sites within the Ulundi Municipality:

IMAGE 8: ULUNDI TOURISM



ONDINI MUSEUM

This is the site of King Mpande's kraal and the place of his burial. The history of Ulundi revolves around this particular heritage site; King Mpande's grave draws tourists from all over the world. The Museum is situated in Ulundi and can easily be accessed. Among the attractions in the Museum is a display of symbolic Zulu art that reflects a summary of the history of the Zulu nation and a collection of cultural beadwork that features the colours of the various Zulu traditional families.

IMAGE 9: KING MPANDE'S BURIAL SITE



AMAFA AKWAZULU HERITAGE SITE

This site is situated some 3 kilometres south of Ulundi on the P700 and is the original site of King Cetshwayo's kraal. The site has been developed to house the activities of Amafa AkwaZulu and it administers all the other heritage sites in Ulundi.

IMAGE 10: AMAFA AKWAZULU HERITAGE SITE



ONDINI BATTLEFIELDS

This is the site of the conclusion of the Anglo-Zulu conflict in 1876 with victory being secured over the Zulus. The site, which has been fenced, needs further development as it currently consists of only a monument. It is located on the P700 corridor, adjacent to the Prince Mangosuthu Airport, less than a kilometre away from the Town of Ulundi. Proposals have been made to improve the site so that it is productive.

IMAGE 11: MONUMENT LOCATED AT ONDINI BATTLEFIELDS



ULUNDI MULTI MEDIA CENTRE (UMGUNGUNDLOVU)

The Multi-media Centre has been built on the site of King Dingaan's kraal. Piet Retief's grave is in the same site. It is situated in eMakhosini, the Valley of the Kings, some seven kilometres off the R34 and 25 kilometres from Ulundi Town. Technological sophistication available at the Centre provides the visitor with access to the history of the ages at the touch of a button at self-service.

The Office of the Premier provided an investment of R 20 million for the development of this Centre, which was officially opened by His Majesty the King of the Zulus, King Goodwill Zwelithini Zulu on 16 December 2009.

IMAGE 12: ULUNDI MULTIMEDIA CENTRE (UMGUNGUNDLOVU)



THE SPIRIT OF EMAKHOSINI

This is an open site situated some 400 metres off the R34 and located 22 kilometres from the town of Ulundi. The site overlooks the eMakhosini Valley of the Kings. Guides are available to provide visitors with an understanding of the history of the Zulu Nation. Another primary attraction of this site is a collection of horns from large animals that have played a significant part in the cultural history of the area. Although an open site but it is fully developed.

IMAGE 13: THE SPIRIT OF EMAKHOSINI



CEZA CAVE

The Cave is situated at Ceza Mountain in Ceza aera ward 3 further north of Ulundi, a developmental node within the Ulundi Spatial Development Framework. The cave was used by His Majesty King Dinuzulu of the Zulu Nation as shelter and home when he was under attack by the English forces. The King and his tribe took shelter and home there for a period of two and a half years during 1888-1889. The English forces were eventually defeated and moved towards Ulundi. The need to develop this site has become a priority.

It has been identified for development by the Municipality as it forms an important part of the Zulu Nation's history. There is still a more than 100 years old original fireplace and ash from cooking fire that must be protected for generations to come. Part of it has already been destroyed. Food for the King and the Nation was prepared there.

IMAGE 14: CEZA CAVE



KWAGQOKLI HILL

The battle of kwaGqokli is celebrated at this site where King Shaka defeated thousands of Ndwandwe warriors with a small force of just over 2 000 warriors. This battle marked the first King Shaka's wisdom and victory. The site has been identified by the Ulundi Municipality as one of the important heritage sites to be developed.

OPATHE HERRITAGE PARK

The Park is a multiple development concept situated on the R66, some two kilometers south of the Town of Ulundi, just across the Umfolozi River. The Park is completely underutilised at present. It has a breeding facility for game and, in common with many other reserves of its nature, has to deal with the scourge of the poaching of rhino. The facility a lot of game and has a game viewing area, a bird hide, a lapa and some administration offices. One of the opportunities offered by the Park is the development of a small conference facility.

EVENTS RELATED TO KING SHAKA HERITAGE MONTH IN SEPTEMBER EACH YEAR

- Umkhosi Womhlanga (Reed Dance);
- Umkhosi Wokweshwama (Testing of the First Season Harvest);
- Heritage Day(King Shaka Day) and
- Amafa AkwaZulu Cultural Museum Community Heritage awareness Day

CENGENI GATE TO THE UMFOLOZI GAME RESERVE

The road to this gate has been fully tarred but needs attention. Game viewing at the Umfolosi Game Reserve is among the best in South Africa, with a high probability of seeing all of the Big Five game.

Completion of the tarring of the road between Pongola and Nongoma has the potential of having a major impact on tourism within the district including the service area of the Ulundi Municipality. Currently tourist buses from the Kruger National Park make use of the N2 only to take tourists down to Durban. With the tarring of this road they will have an alternative route that exposes tourists to the cultural heritage of the Zulu Nation. The completion of the tarring of this road is a priority on the tarring programme of the KZN Department of Transport.

The following tourism support structures are in place and functioning effectively:

- Tourism Portfolio Committee of Council
- Local Community Tourism Organisation
- Tourism Forum for the Municipality

Accommodation for tourists is provided by the Ulundi Holiday Inn (three star hotel), bed and breakfast operations, guest houses, lodges and camping sites.

TOURISM PROJECTS

The following are prioritized LED and Tourism Projects

- Tourism Information Centre
- Theatre Facility for Art and Culture
- Development of Attractions and Events to complement the Reed Dance
- Upgrade of Cengeni Gate
- Upgrade Emakhosini Ophathe Herritage Park

LED PRIORITISED PROJECTS

- Babanango Shopping Centre
- Mpungamhophe Shopping Centre
- Mashona Shopping Centre
- Ceza Shopping Centre
- Livestock Farming
- Market Stalls Phase Two
- Aloe processing Plant
- Nqulwane One Stop Shop Centre

3.5.7. CLOTHING AND TEXTILE INDUSTRY

There are many small scale activities of this nature throughout Ulundi Area. This industry needs more attention and it needs resourcing as it creates instant jobs and contributes positively on poverty alleviation.

Daliso Laundromat was an intervention for laundry and sewing. The sewing part has started operation. Some women clubs are carrying out various activities of this nature but lack necessary resources. Training has been offered and no placement takes place.

IMAGE 15: CLOTHING AND TEXTILE INDUSTRY IN ULUNDI



3.5.8. MANUFACTURING (INDUSTRIAL)

There are minimal manufacturing or industrial activities currently within the Ulundi Municipal Area. The railway line which transverses the Ulundi Municipality, as well as the Airport in Ulundi Town, might offer some opportunities for small-scale manufacturing activities. The potential for this, needs to be investigated. There are a few concrete works companies in the area: Umpheme, Umfolozi Quarries, Mbilane Blocks Suppliers, Enyathi Precast and small others.

3.5.9. ULUNDI TOWN AND RETAIL SERVICES

As is the case with other rural towns, the development of Ulundi began during the decades of the 1970s and the 1980s. Ulundi Town has come a long way from the settlement that once consisted of a supermarket and a bank located on a gravel road. The construction of the Ulundi Plaza in the 1980s was the launching pad for the commencement of commercial development within Ulundi – the Plaza had one large supermarket (today known as Shoprite), a First National Bank Branch, a Standard Bank and a number of smaller shops. Apart from the Ulundi Plaza, the Ulundi Holiday Inn is the oldest commercial entity within Ulundi.

Apart from the further expansion of the Ulundi Plaza, which was also funded by Ithala Bank, Ulundi now has the King Sensangakhona Mall which was completed in 2008 as the focal point of commercial development within the Town. The establishment of the Mall led to the fast tracking of other developments such as the Ulundi Intermodal Facility, developed and financed by the KZN Department of Transport and the Ulundi Municipality (funding provided by the KZN Department of Cooperative Governance and Traditional Affairs).

Community members today have the choice of five popular supermarkets, two hardware outlets and four commercial banks at which to conduct their business. There are also four filling stations within the ambit of Ulundi where fuel can be obtained. Adjacent to the King Sensangakhona Mall a new commercial development that features, among other commercial enterprises, a Game Retail Store, a Kentucky Fried Chicken, a Nandos and a Chicken Licken outlet has been completed; this development overlooks the R66 entrance to the town of Ulundi and it constitutes the Ulundi Town growth by 100%. Another mini Mall called Ezulwini followed and was opened at the end of 2013. The mall includes Shoprite, the hardware and other shops. This multiple growth of Ulundi Town in just 10 years doubled the size of Ulundi, it also increased employment opportunities to more

than double the number thus contributing hugely to the National Government Priorities. The economy also doubled.

There are other numerous development structures a few examples of which are: Ulundi Cash and Carry, Ikhwezi Cash and Carry which supply rural retail shops. There are big hard ware retailers among which is Cash Build, Build It, Boxer Build etc. There are also big banks like FNB, ABSA, STD Bank, Ned Bank, Capitec Bank.

3.5.10. MINING

There is currently virtually no mining taking place within the Municipal Area, with the exception of one big mine called Okhukho Coal Mine and some small-scale rock, quarry and sand-mining activities. The Umfolozi Quarry are mining their own rock and sand.

3.5.11. MOTOR INDUSTRY

There is no Motor retail industry in Ulundi. The people of Ulundi have to go to other towns to get this service. There are workshops where the mechanical, auto electrical and panel beating activities are carried out. The main area are the work shop units in the industrial area that were developed by Ithala many years ago (1980s).

3.5.12. ULUNDI LM INITIATIVES TO ENHANCE LOCAL ECONOMIC DEVELOPMENT (LED STRATEGY)

Ulundi Municipality has built human capacity both in Tourism and in local economic development. Ulundi Municipality has prepared development strategies on this sector; Tourism and Marketing Strategy and Local Economic Development Strategy which both support the SMME development. They both have recently been reviewed so that they are in line with the current development strategies. Ulundi Municipality has carried out specific initiatives a few examples of which are:

INFRASTRUCTURE DEVELOPMENT:

The small Traders have been trading on pavements illegally and Ulundi Municipality removed shacks and built the Market Stalls to the value of R 1.5 Million from Mig funding. In addition the ablution facility in the old rank has been upgraded. Due lack of water, Ulundi Municipality provided 10 mobile toilets.

IMAGE 16: MARKET STALLS



There 28 stores that were accommodated in the Intermodal facility which are utilized by SMMEs successfully. Ulundi Municipality invested R 7 000 000 whilst DOT invested R 34 000 000 in this project.

IMAGE 17: MARKET STORES AT THE INTERMODAL FACILITY



OPERATION CLEAN IDOLOBHA(TOWN)

The Shacks were built up all over again and Ulundi Municipality again removed the shacks under Operation Clean idoplobha and replaced them with Wendy Houses. There are 50 of these houses. Each cost R 6500. The Municipality invested over R 652 000 in this project with a fence and the ablution block. The cost of removing shacks is not included this figure.

IMAGE 18: SHACKS IN IDOLOBHA (TOWN)



LICENCING

Ulundi Municipality undertook an initiative and licensed all the SMMEs that qualify by giving them business permits for informal Traders and Business licenses for all formal traders.

MAYORAL PROJECTS

During the public Participation process, the Mayor and the Council of Ulundi Municipality delivered Local Economic Development needs requested by the Communities in various wards. This is done to afford communities the opportunity to develop themselves economically. This programme impacts positively on the creation of jobs and poverty alleviation which is in line with Government Strategies.

IMAGE 19: CAR WASH AND BLOCK MAKING MACHINE



Youth including school boys requested for the car wash machine. They were advised to find the site first and they did so. The Mayor then gave them a car washing machine. They have grown from strength to strength as can be seen.



Youth of ward 17 were given the block making machine, they are producing blocks, water shortage is their big challenge.

Besides these examples, Ulundi Municipality provided many LED items requested by the communities, R 3 Million was invested in this programme. A few examples are grass cutting machines, compressors for panel beating, garden material for food security, sewing machines etc. The Department of Social Development also takes part in financing some of Social programmes like gardening for food security. In the picture below is the Mayor of Ulundi Municipality, the official from DSD and the owners of the garden looking at the positive impact as a result of their assistance.

IMAGE 20: LED PROGRAMME INITIATIVES PROVIDED TO THE COMMUNITY



The above pictures show what was given to Communities under the LED program and the impact thereof.

STRENGTHS	WEAKNESSES	OPPORTUNITIES	THREATS
• Tourism attractions (Opathe Game Reserve, Dr Buthelezi Museum, Close proximity of the King's Palaces, Tourists Accommodation Facilities) • Functional Tourism Association & Structures • Black and White Umfolozi Rivers • Airport in Ulundi • Rail Transportation • Coal Mining (Okhukho) • Stable work force • Expansion of the Co-operatives System	• High rate of unemployment & high dependency ratios coupled with low skill levels. • Lack of sufficient funds • Extracted process to transfer land from ITB to LM • Under-utilised and undeveloped rural land. • Severe lack of arable land	• Large tracts of Environmentally Sensitive Areas which could present opportunities for tourism development. • P700 corridor between Ulundi / Umfolozi – Hluhluwe Game Reserve and Empangeni / Richards Bay. • Good potential for aloe farming and game farming. • Availability of land for commercial and industrial development	• Isolated Geographic location • Roads within rural areas are in poor state of repair and contributes towards poor accessibility • Land available for industrial and commercial development, but the land is not serviced - (even though approved layouts) - Lack of commercial and industrial development

3.6. SOCIAL DEVELOPMENT

The Municipality is tasked with undertaking social development to give height to the eradication of poverty and improve the living standards of the Ulundi community at large. This section of the analysis serves to highlight the priority social development needs emerging in the municipality that require priority actions and budgeting, as the local authority Ulundi LM has a mandate to do everything possible to ensure that communities that are faced with poverty are given a chance to better their lives. Accordingly, the Municipality continues to take strides to restore the dignity of those affected by through meaningful and holistic interventions.

3.6.1. BROAD BASED COMMUNITY NEEDS

The Municipality has conducted consultations with communities in all 24 wards to establish the priority needs by completing ward based plans. These plans inform municipal budgeting to ensure budget is afforded to the priority needs by the people of Ulundi. A series of ward meetings and engagements took place to draw up the list of priority needs in each ward. See Annexure 3: Ward Based Community Needs.

3.6.2. ACCESS TO EDUCATION FACILITIES

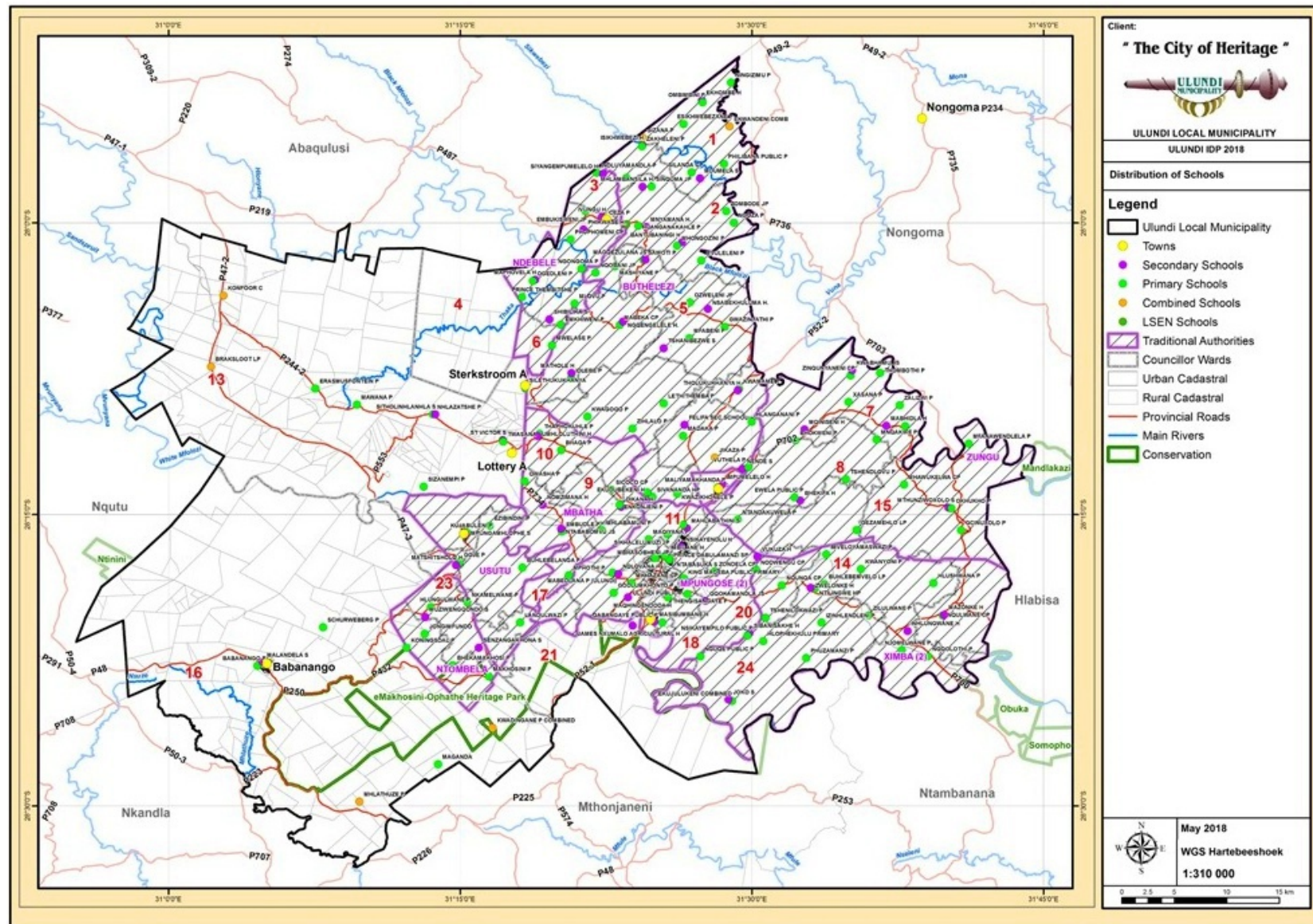
According to the information provided by the Department of Education, there are 168 schools located within the Ulundi municipal area. There are five wards or regions of the Department of Education within the Ulundi municipal area namely the Ceza Ward, the Makhosini Ward, the Mashona Ward, the Okhukho Ward and the Ondini Ward. Pertinent information regarding educational facilities within the Ulundi Municipal area is reflected hereunder:

TABLE 48: EDUCATIONAL FACILITIES

EDUCATION WARD	PRIMARY SCHOOLS	HIGH SCHOOLS	COMBINED SCHOOLS	TOTAL SCHOOLS	ACCESS TO ELECTRICITY	ACCESS TO WATER
Ceza	22	09	03	34	19 Yes 15 No	03 None 01 Borehole 06 Tap 21 Tank 03 Mobile Tanker
Makhosini	21	10	01	32	25 Yes 07 No	05 None 03 Borehole 11 Tap 13 Tank
Mashona	22	11	01	34	19 Yes 15 No	04 None 01 Borehole 08 Tap 21 Tank
Okhukho	25	08	01	34	26 Yes 08 No	02 None 03 Borehole 04 Tap 25 Tank
Ondini	19	13	02	34	34 Yes	04 None 16 Tap 14 Tank
Total	109	51	08	168	123 Yes 45 No	18 None 08 Borehole 45 Tap 94 Tank 03 Mobile Tanker

Within the Ulundi municipal area 73.2% of schools reported that they have access to an electricity service, whilst 10.7% of all schools do not have access to a potable service, 4.8% obtain their water from a borehole and 1.8% from a mobile water tanker service provided by the Zululand District Municipality. Water tanks on the school premises provide water to 56% of all schools while the remaining 26.7% of these schools obtain water from a tap installed either within the school buildings or outside on the school premises. Primary Schools are well distributed and have good accessibility through-out the Municipal Area.

MAP 21: ULUNDI MUNICIPALITY DISTRIBUTION OF SCHOOLS



There has been a dramatic decrease between 2001 and 2011 in large parts of the Zululand District Municipal Area in the number of Adults with No Schooling. In the Ulundi Municipal Area, this decrease was also dramatic with a more than 20% decrease (refer to Map illustrated below).

SCHOOL ENROLLMENT NUMBERS (2012)

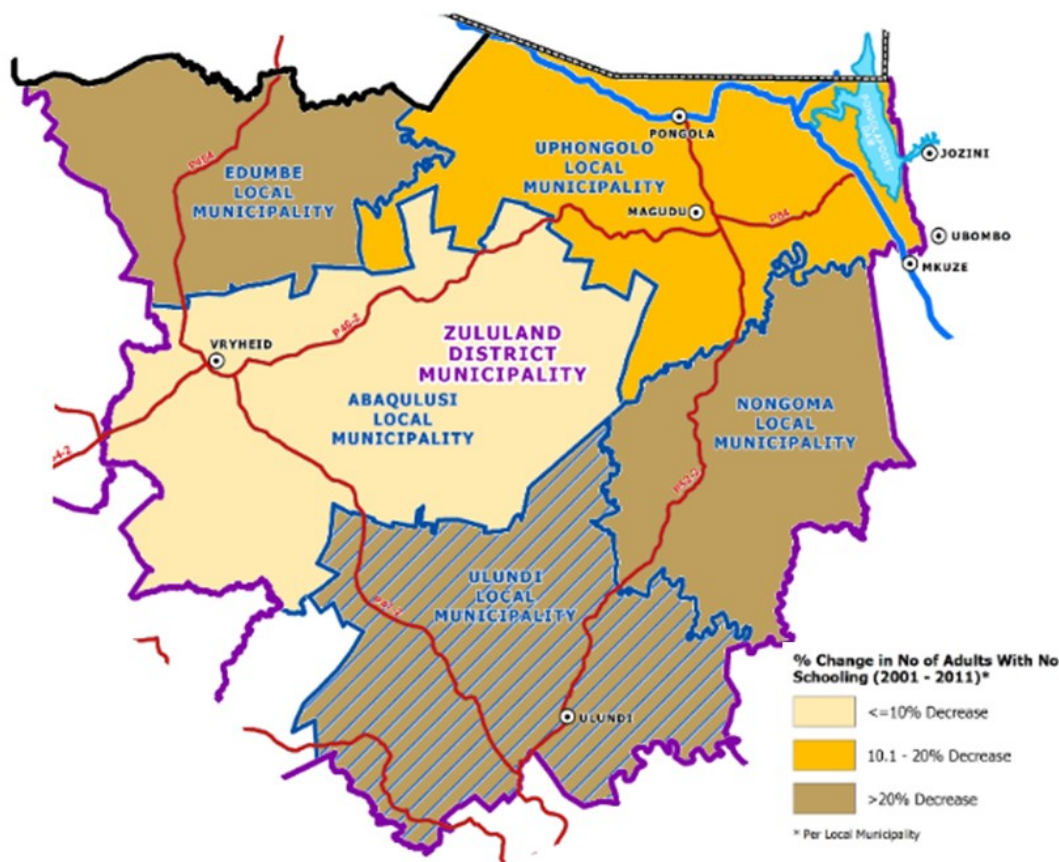
The Department of Education provided initial enrolment numbers in respect of the 2012 calendar year as indicated hereunder:

TABLE 49: ENROLLMENT NUMBERS TO SCHOOLS (2012)

EDUCATION WARD	PRIMARY SCHOOL	HIGH SCHOOL	COMBINED SCHOOL	TOTAL PUPILS
Ceza	7 772	4 296	825	12 893
Makhosini	6 361	4 504	155	11 020
Mashona	7 449	4 562	323	12 334
Okhukho	6 800	4 065	209	11 074
Ondini	10 162	8288	910	19 360
Total	38 544	25 715	2 422	66 681

Learners enrolled in junior primary and senior primary schools comprise 57.8% of all learners within the Ulundi municipal area whereas secondary and high schools have enrolled 38.6% of the learners in the municipal area. The highest total learners among the five wards are enrolled in the Ondini Ward where 29% of all the learners in the Ulundi municipal area are located.

MAP 22: ADULT WITH NO SCHOOLING



3.6.3. INFRASTRUCTURE DEVELOPMENT

The Department of Education is building a primary school in Unit D in Ulundi in ward 22, an investment of R 43 Million. Ulundi Municipality donated with a site.



3.6.4. ACCESS TO HEALTH FACILITIES

There are four hospitals located within the Ulundi municipal area namely the Nkonjeni District Hospital, the Ceza District Hospital, the St Francis Psychiatric Hospital and the Thulasizwe MDR TB Hospital. Ulundi has the highest number of hospitals within its municipal area among the municipalities that comprise the Zululand District. The location of the hospitals is depicted in Plan 11 included in Annexure C attached to this IDP review document. The two district hospitals have a total of 19 fixed clinics to whom they provide a referral service – details of the 19 clinics are reflected in the table below:

TABLE 50: HEALTH FACILITIES

SUPPORTING HOSPITAL	NAME OF CLINIC	CATEGORY / SERVICE HOURS	WARD	AVERAGE PHC HEADCOUNT / MONTH
Nkonjeni	KwaMame	8 hours / 7 days per week	07	2 005
	Lomo	8 hours / 7 days per week	15	624
	Mabedlana	8 hours / 7 days per week	12	1 857
	Makhosini	8 hours / 7 days per week	23	1 388
	Mpungamhlophe	8 hours / 7 days per week		1 470
	Mdumezulu	24 hours	16	4 886
	Ncemaneni	8 hours / 7 days per week	15	1 232
	Nhlungwana	8 hours / 7 days per week	14	743
	Nomdiya	8 hours / 7 days per week	09	779
	Ulundi A	24 hours	18	3 738
	Wela	8 hours / 7 days per week		762
	Zilulwane	8 hours / 7 days per week		1 221
Ceza	Esidakeni	B	03	819
	Ezimfabeni	On call	05	1 469
	Idlebe	On call	06	1 343
	Magagadolo	B	05	636
	Ombimbini	B	01	507
	Sizana	B	01	947
	Stedham	B	04	794

The 19 fixed clinics render primary health care services (including childcare, family planning and immunisation against tuberculosis and other diseases) to the communities within the Municipality. In addition there are five mobile clinics in operation – two of these are linked to the Nkonjeni District Hospital, two to the St. Francis Psychiatric Hospital and one to the Ceza District Hospital. Two of the clinics provide communities with access to primary health care services on a 24 hour basis while others have an on call system after hours. As part of the rollout programme of ARVs in the District, all of the clinics attached to the Nkonjeni District Hospital are able to provide ARVs to patients. The Ceza District Hospital and the St Francis Psychiatric Hospital also form part of the rollout programme of ARVs. In total there are 162 community health workers functioning under the control of the Provincial Department of Health within the Ulundi municipal area. One of the challenges facing these health workers is finding accommodation in close proximity to the health facilities at which they are stationed. In cases where accommodation is available at the facility, priority is given to scarce skills health care professionals.

Two primary health care clinics were under construction in 2013/14 – the KwaHemlana Clinic and the Nhlopheni Clinic.

Fixed clinics are relatively well distributed and also accessible through-out the Municipal Area, with the exception of Wards 24 and 21 in the south of the Municipal Area.

In terms of the Infrastructure Development Programme the following primary health care facilities were scheduled to be constructed.

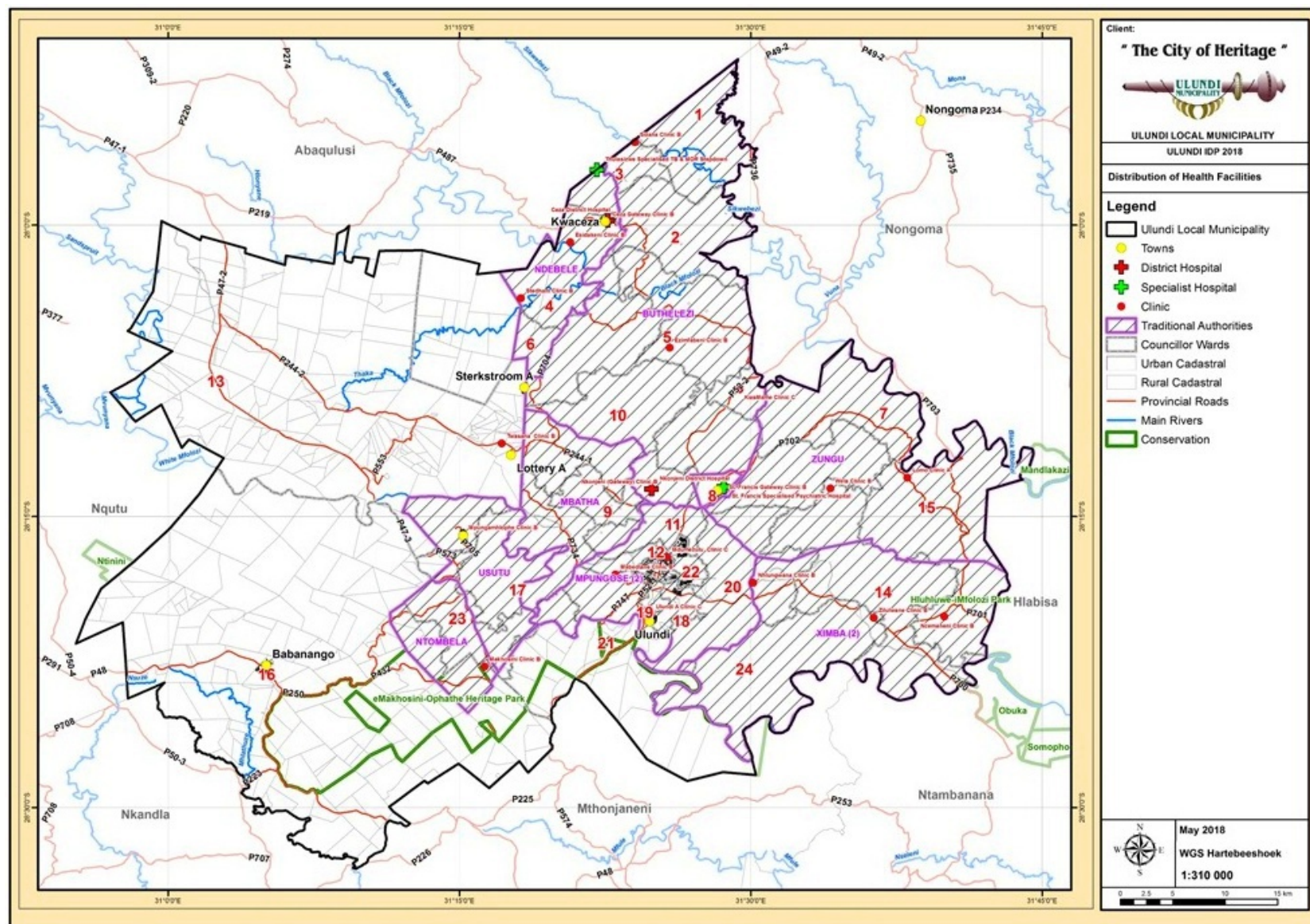
TABLE 51: HEALTH CARE FACILITIES THAT WAS HISTORICALLY PLANNED

FINANCIAL YEAR	NAME OF CLINIC
2012 / 2013	Mashona-Completed
2013 / 2014	Mabedlana (Replacement) Babanango town
2014 / 2015	Nhlazatshe

In terms of access to a regular water supply, it is noted that only 10% of the primary health clinics referred to above have a continuous water supply, 75% secure their water supply from boreholes while the remaining 15% are supplied by water tankers provided by the Zululand District Municipality on a regular basis. 2015/2016 has been dedicated by the Department for renovation of most of the existing Clinics and Hospitals.

The central and the northern parts of the Municipal Area is well served with the two hospitals within the Municipal Area. However, accessibility thereto from the western and the southern parts of the Municipal Area is average to poor.

MAP 23: ULUNDI MUNICIPALITY DISTRIBUTION OF HEALTH FACILITIES



3.6.5. SAFETY & SECURITY

The Ulundi Municipality is serviced by five police stations each with a service radius of 20 kilometres. The police stations are situated in Babanango, Strangers Rest, Ulundi, Mahlabathini and Ceza (near the Hospital). Only the far north west of the Municipality around Ngongweni, and the far eastern areas around Nqulwane are not situated within the 20 kilometre service radius of the police stations. Each of the police stations has developed a community police forum where all of the relevant stakeholders, including the Municipality, participate.

Traffic management and control is carried out by the traffic officials employed by the Ulundi Municipality; provincial traffic officers are also located within the service area of the Municipality. Traffic officials employed by the Municipality form part of the structure of the Directorate: Protection Services. In order to monitor the speed of vehicles on the Municipality's roads, the traffic officials make use of two speed monitoring cameras, one of which is owned by the Municipality and the other is on contract from a service provider.

The Municipality developed its own testing ground which was placed in operation with effect from 10 January 2011. As a consequence the Municipality is able to provide its communities with the opportunity to obtain a learners' license (30 people can be examined per day); the testing of drivers' licenses (21 persons can be examined per day) and the testing of vehicles (light motor vehicles; heavy motor vehicles and articulated vehicles). Currently there are five driving schools operating within the Ulundi municipal area; the establishment of a testing ground has meant that they have much reduced distances to travel for the testing of drivers' license candidates; two of the driving schools provide training to prospective drivers in all three categories of motor vehicle.

One of the issues that need to be addressed is the prevalence of stray animals which are a hazard on the roads, both within the towns and in the rural areas. What is required is the establishment and operation of an animal pound within the Ulundi municipal area. In this regard, the Municipality purposed to engage a service provider to establish the facility – the tender was first advertised in the latter part of the 2010 calendar year without soliciting a single response from any potential service provider.

3.6.6. NATION BUILDING & SOCIAL COHESION

SPORT AND RECREATION

The Municipality is actively engaged in the promotion of sport and cultural activities within its service area.

Infrastructure

The development of Sport is a joint function of Ulundi Municipality and the Department of Sport and Recreation and also Communities themselves and other Stake Holders like the Business Community etc. The Department of Sport and Recreation has funded some projects eg King Senzangakhona Sports Field in ward 23. Ulundi Municipality is distributing the MIG funding for Spots Facilities in terms of its Spatial Framework and Nodal Development eg Ceza Sports Field in Ceza Node R 6.2 Million, Babanango Sports Field in Babanango Node R 3.5 Million, Nqulwane Sports Field in Nqulwane Node R 6.8 Million, Mahlabathini Sports Field in Mahlabathin Node R 4 Million, Mpungamhlophe Sports Field in Mpungamhlophe Node R 5.7 Million, Ulundi Stadium in Ulundi CBD R 8.4 Million.

Mayoral Cup

The initial phase of the Mayoral Cup consists of an elimination competition held at ward level to minimise cost related to travel. The Mayoral Cup covers 12 different sporting codes including inter alia soccer, rugby, cricket, boxing and athletics. Each ward then sends representative teams to compete at a municipal level with the top competitors being provided the opportunity to compete at a district level for inclusion in the team representing the Zululand District at the Kwanaloga Games. Part of the mandate assumed by the Sports Officer employed by

the Ulundi Municipality is the identification of sporting talent within the Municipality and ensuring that such talent is nurtured through coaching and similar interventions.

Indigenous Games

The Municipality arranges a recreational event on an annual basis to select a squad to represent the Municipality at the indigenous games which take place in July each year at a district level. Should participants excel they are then selected to represent the District at the Provincial indigenous games event.

Umbele Wethu Cultural Festival

This cultural festival is arranged annually by the Municipality – traditional and religious groups compete and those that excel have the opportunity to participate in other cultural and youth festivals as representatives of the Ulundi Municipality.

3.6.7. COMMUNITY DEVELOPMENT WITH PARTICULAR FOCUS ON VULNERABLE GROUPS

YOUTH DEVELOPMENT

Statistics indicate that more than 50% of the population in the Municipality is under the age of 20. Consequently, it is imperative that attention be paid to the youth within the community – a number of sport and cultural programmes have been implemented by the Municipality while provincial departments such as the Department of Social Development has funded a number of youth related programmes. The establishment of a forum dealing with Youth Affairs and which brings together all of the role players and stakeholders dealing with the youth is needed and the Municipality, in the person of the HIV / AIDS coordinator, will take the lead in facilitating its establishment.

The Office of the Mayor has launched a project focused on the youth called Project for Change. This intervention is designed to create a sustainable programme for child-headed households, children from single parent families, children raised by grandparents, and orphans. Specifically the objectives of the Project for Change are:

- To capacitate children from single parent families, child-headed households, children raised by grandparents and orphans with educational and skills development programmes in an attempt to reduce social ills;
- To break the cycle of poverty by involving youth in the community through the establishment of the Youth Forum;
- To encourage the participation of the youth in social responsibility programmes (for example the flagship programme and the youth ambassador programme in terms of Sakuma Sakhe); and
- The creation of employment and the upliftment of rural communities; and
- To mitigate the impact of HIV / AIDS.

DEVELOPMENT OF THE PEOPLE WITH DISABILITIES AND THE ELDERLY

More than 6% of the population within the Ulundi Municipality are disabled. However, it was suggested that only 5.2% of the population is currently beneficiaries of a disability grant. The largest disability category is those individuals who are physically disabled – they constitute 43.3% of the total disabled population of the Municipality. In terms of employment equity it is imperative that the Municipality takes the lead in employing officials that, albeit being disabled, are fully capable of carrying the responsibility of the post he / she occupies. From a practical perspective, due cognizance must be given to ensuring that all community facilities are wheelchair friendly to provide access to disabled members of the community.

DEVELOPMENT OF WOMEN

Statistics reflected that 53% of the population within the Ulundi Municipality is female. Issues related to gender equity have not been tackled by the Municipality either internally in terms of the implementation of employment equity initiatives nor externally as regards the representation of women in the various community participation forums established by the Municipality. Part of the responsibility allocated to the HIV / AIDS coordinator employed by the Municipality is ensuring that gender matters are addressed as a matter of priority by and within the structure of the Municipality.

PEOPLE AFFECTED BY HIV/AIDS

HIV/AIDS

In order to provide an appropriate programme in response to the ravages of the HIV / AIDS pandemic within the service area of the Municipality, an HIV / AIDS strategy was developed and approved by the Council of the Municipality. The HIV / AIDS strategy is being implemented under the coordination and direction of the HIV / AIDS Coordinator, an official appointed by the Municipality during the course of the 2009 / 2010 financial year.

Involvement of the Municipality

As part of the process of implementing the HIV / AIDS strategy adopted by the Council of the Municipality, the Municipality, its political office bearers and officials are engaged in the following programmes and initiatives:

- Conduct of HIV / AIDS awareness campaigns (Operation Mbo) jointly with Provincial Government Departments in particular the Department of Health and the Department of Social Development. These campaigns are conducted on a quarterly basis and communities from clustered adjacent wards gathered together in order to maximise the impact of the campaign.
- Coordinate the activities within the Municipality on World AIDS Day in December each year.
- The Local AIDS Council (LAC) for the Municipality has been in operation for a period of two years – the Mayor of the Municipality chairs the LAC, the members of which include ward councillors, non-governmental organisations, representatives from Ward Committees and Ward AIDS committees and all government departments. The LAC meets on a monthly basis and the Municipality takes responsibility for the administrative and logistical arrangements of these meetings. The Mayor of the Municipality serves on the District AIDS Council constituted by the Zululand District Municipality.
- Ward AIDS committees have been established in all 24 wards that constitute the Municipality; 10 of these committees were in existence prior to 1 July 2011 and the remaining 14 have been established during the course of the 2011 / 2012 financial year. Ward AIDS committees are chaired by the Ward Councilor for the particular and are fully representative of the stakeholders in the ward – these committees meet on a monthly basis.
- Identification of orphans and vulnerable children; assistance is provided by facilitating access to grants through the Department of Social Development.
- With the assistance of the Department of Health, facilitate the provision of social services to households headed by elderly grandmothers and child headed households through food parcels and food vouchers.

EARLY CHILDHOOD DEVELOPMENT

The KwaZulu-Natal Department of Social Development has facilitated the initiation of a number of projects operated by non-profit organisations aimed at the alleviation of poverty including the operation of crèches and facilities for those affected by the ravages of HIV / AIDS. The Department provides funding for the operational cost of these projects only and not the facilities in which they are located.

TABLE 52: CRÈCHES PREVIOUSLY FUNDED BY THE DEPARTMENT OF SOCIAL DEVELOPMENT

NAME OF CRÈCHE	WARD	NAME OF CRÈCHE	WARD
Egugwini Crèche	18	Empilweni Crèche	12
Emseni Crèche	21	Indumiso Crèche	10
Inkanyezi Crèche	14	Luthandoluhle Crèche	12
Mandlenkosi Crèche	08	Manekwane Crèche	20
Nqabayokuphila Crèche and Pre-School	03	Ntukwini Crèche	20
Okhalweni Crèche	05	Qhubeka Crèche	21
Qungisibindi Crèche	05	Siyakhula Crèche	18
Siyong'Ziphozonke Crèche	19	Ubuhlebenkosi Day Care Centre	22
Ulundi Crèche	18	Ulundi TSA Crèche	18
Vukuzakhe Crèche	05	Zamokuhle Crèche	10
Zelaphile Crèche	11	Msukangihlale crèche	2
Nsukangihlale Creche	2		

3.6.8. SOCIAL DEVELOPMENT SWOT ANALYSIS

STRENGTHS	WEAKNESSES	OPPORTUNITIES	THREATS
• Low crime rate • Stable work force • Increased access to cell phones and internet • Youth Forum and Sports Council in place and functional • Support to Elderly – Recreation, pension payment points • Early Development Programmes • HIV / AIDS strategy adopted by the Council • Development of the People with Disabilities and the Elderly • Municipality serviced with police stations and they have developed a community police forum • Health facilities: two district hospitals have a total of 19 fixed clinics to whom they provide a referral service. • Department of Education is building a primary school in Unit D in Ulundi in ward 22, an investment of R 43 Million.	• High rate of unemployment & high dependency ratios coupled with low skill levels • Abuse of alcohol and drugs • Lack of sufficient funds	• Rich heritage (Umgungundlovu Media Centre, EmaKhosini, Ceza Cave, Ondini Battefields & Museum, KwaNodwengu Museum, etc.) • Local Aids Council (LAC) in place and functional	• Impact of HIV / AIDS & poverty • Decreasing Population Size • Influx of illegal foreign nationals • High number of vacant post in the Protection Services and the Community Services Departments • Increase in female-headed households

3.7. OUR FINANCES (MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT ANALYSIS)

3.7.1. CAPABILITY OF THE MUNICIPALITY TO EXECUTE CAPITAL PROJECTS

The Town Planning and Development Services Department (Technical Services) within Ulundi LM undertakes the tasks of executing capital projects. A capable staff complement of 21 is dedicated to exclusively plan, implement and manage capital projects.

The Financial Services Department within the Municipality serves the function of general financial management. The Department organogram consists of 47 personnel. Currently there are vacancies and posts can only be filled once funding is available, however the department performs at feasible means to ensure adequate financial management. Currently there are no skills shortage within the department. In the 2017/2018 financial year the Municipality did not make use of a financial consultant, functions were performed in house.

3.7.2. FREE BASIC SERVICES AND INDIGENT SUPPORT

There are currently 4 separate policies that provide for support to the indigent:

- Indigent Policy
- Credit Control Policy

On an annual basis the Municipality facilitates the updating of its indigent register; by definition, all households located within the rural areas of the Municipality are regarded as being indigent and therefore have free access to a limited amount of basic services. Where rural households are connected to the electricity distribution service provided by Eskom, they are provided with discounted electricity tokens that can be used to access the electricity supply. On a monthly basis Eskom then bills the Municipality for the cost of the electricity tokens issued to indigent households within its license area. Similarly the Zululand District Municipality has developed a free basic service policy for water services provided to **communities** within the rural areas.

The Municipality makes provision for burial assistance to all needy families who are unable to meet funeral expenses. In the annual Budget an amount of **R 3 000 000** is provided to assist indigent families and households with burial assistance for their loved ones. The above figure is only for burial assistance, there are other basic services like refuse, electricity, water, rates etc that generally form part of the service to indigent communities.

3.7.3. MUNICIPAL CONSUMER DEBT POSITION

Presented below is the debtors' age analysis as at June 2017 which provides that bad debts amounted to R 68 440 182.51 in the financial year 2016/2017 (excluding government debt).

TABLE 53: DEBTORS AGE ANALYSIS 2018/2019

ITEM	DETAIL	0 – 30 DAYS	31 – 60 DAYS	61 – 90 DAYS	91 – 120 DAYS	121 – 150 DAYS	151 – 180 DAYS	181 DAYS – 1 YEAR	OVER 1 YEAR	TOTAL
1100	Debtors Age Analysis By Income Source									
1200	Trade and Other Receivables from Exchange Transactions - Water	0	0	0	0	0	0	0	848 020	848 020
1300	Trade and Other Receivables from Exchange Transactions - Electricity	3 428 399	2 081 920	1 149 081	67 449	47 749	49 338	178 464	2 715 912	9 718 312
1400	Receivables from Non-exchange Transactions - Property Rates	1 977 731	1 439 925	1 094 025	1 254 811	- 783 770	1 024 882	12 650 584	46 687 801	65 345 989
1500	Receivables from Exchange Transactions - Waste Water Management	0	0	0	0	0	0	0	662 174	662 174
1600	Receivables from Exchange Transactions - Waste Management	516 562	384 894	282 382	226 029	231 826	223 337	1 086 354	3 659 721	6 611 104
1700	Receivables from Exchange Transactions - Property Rental Debtors	56 591	39 471	34 920	33 478	31 327	29 136	175 888	335 161	735 972
1810	Interest on Arrear Debtor Accounts	0	0	0	0	0	281 544	5 476 504	9 506 963	15 265 011
1820	Recoverable unauthorised, irregular or fruitless and wasteful Expenditure	0	0	0	0	0	0	0	0	0
1900	Other	1 699 489	- 839 469	909 337	- 778 259	- 79 486	- 34 976	- 961 603	-1 123 251	-1 208 218
2000	Total By Income Source	7 678 772	3 106 741	3 469 745	803 508	-552 354	1 573 262	18 606 190	63 292 501	97 978 365
2100	Debtors Age Analysis By Customer Group									
2200	Organs of State									0
2300	Commercial	1 689 708	873 922	979 521	1 131 375	-1 165 481	675 570	4 015 794	14 525 176	22 725 585

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2400	Households	1 685 970	736 401	1 106 256	-678 522	543 949	763 452	5 131 031	32 634 293	41 922 831
2500	Other	3 778 263	2 104 302	1 298 993	158 743	69 076	62 056	2 282 250	7 832 933	17 586 615
2600	Total By Customer Group	7 153 941	3 714 626	3 384 769	611 595	-552 456	1 501 078	11 429 075	54 992 402	82 235 031
	Provision for Doubtful Debts	0.00	0.00	846 192.34	305 797.68	-	1 125 808.42	8 571 805.95	54 992 402.34	65 842 006.74
	Plus:Credit balances									2 598 175.77
	Provision calculations (All Government debts have been excluded)			0.25	0.50		0.75	0.75	1.000	-
○										68 440 182.51

3.7.4. GRANT AND SUBSIDIES

The Municipality relies greatly on the following grants as they are integral to municipal planning processes. The Municipality keeps a grant register that records all the funds received by the municipality and the expenditure of each grant.

OPERATIONAL GRANT FUNDING

The Municipality receives primary operational funding in the form of three grants namely equitable share; the financial management grant (FMG) and the municipal systems improvement grant (MSIG).

While the equitable share is designed to cover operational expenditure of the Municipality that cannot be generated from the rendering of services the FMG and the MSIG are made available to the Municipality on an annual basis in terms of a schedule of activities to be funded from the proceeds of the respective grant funds. However, should the Municipality require these funds to be used for an alternative purpose (within the scope of the intention of the funding), application can be made to the Provincial Treasury for approval to use the funds for an alternative purpose. For each of the operational grants received (and the capital grants as well), the Municipality maintains a separate banking account into which the proceeds of the grants are paid.

For the 2017 / 2018 financial year, the Municipality's grant dependency was approximately 50%

CAPITAL GRANT FUNDING

One of the greatest challenges faced by the Municipality is limited and even stagnant financial resources available to meet an ever increasing demand and the fulfilment of the municipal mandate. As a consequence the greater developmental need within the Municipality is possible with external capital grant funding and a bit from the internal source. All capital grant funding is in respect of specific projects and the Municipality has no discretion in the manner in which these funds are used.

The primary source of capital grant funding is the Municipal Infrastructure Grant (MIG); however, there are other sources such as the Department of Energy which provides funding for the electrification programme within the Municipality. For each capital grant made available to the Municipality a separate bank account into which the proceeds of the grant are paid must be maintained. A monthly report reflecting expenditure incurred on the MIG and the INEG in the month under review is submitted to the National Treasury. The grant funding constitute about 50% of the total budget.

TABLE 54: GRANT FUNDING

GRANT NAME	BALANCE
PREPAID METERS	-
MUNICIPAL GOVERNANCE AND ADMINISTRATION	26 384,00
BASIC BOOKKEEPING	1 212,00
HV CABLE TESTER	460,42
REDS	R 150 000,00
INVESTMENT PLAN	R 2 000,00
MIG	
PROJECT CONSOLIDATE: HUMAN RESOURCES	
ADMIN. CAPACITY BUILDING	R 14 616,07
MDPCB	80 000,00
PMS	42 863,54
MDIS SUPPORT	
STRATEGIC PLANNING	462,38
MSIG	-

GRANT NAME	BALANCE
INTER DEPARTMENTAL MONITORING	63 780.05
GIS	15 934,22
MFMA IMPLEMENTATION	-
LIBRARY EQUIPMENT	5 461,30
ANTI CORRUPTION	8 473,50
HOUSING PLAN	-
LUMS	48 177,40
SECTOR PLAN	
TOURISM	281 326,95
DEVELOPMENT PLANNING	28 492,87
FMG	-
SETA	2 995.18
ZDM CORRIDOR DEVELOPMENT	-
EMAKHOSINI SPORTSFIELD	314 555.49
PROJECT CONSOLIDATE: PARALLEL FEEDER	-492,48
ELECTRIFICATION OF HOUSEHOLD	

3.7.5. REVENUE ENHANCEMENT AND PROTECTION STRATEGIES

It is imperative that the Municipality seeks ways in which to enhance and expand its revenue base. The following strategies have been devised to date to increase own revenue:

- The Municipality is in the process of replacing all of the conventional electricity meters as well as the old prepaid electricity meters with prepaid meters that feature a more advanced technology. This reduces the opportunity for meter tampering and has two significant advantages for the Municipality – a reduction in electricity distribution loss which lowers the Eskom bill and by selling electricity on a prepaid basis provides a cash inflow boost.
- The development of the Driving License Testing Centre has increased the potential revenue by adding to the learners' license testing facility the capability to test for drivers' licenses and undertake vehicle testing. There are five examiners who test drivers and vehicles – three are responsible for the conducting of drivers' license tests while the other two are responsible for the testing of vehicles – one of these examiners can test both light and heavy duty vehicles while the other is qualified to test light vehicles only. The Centre which began operation in January 2011 not only increases the types of testing but should attract people from outside of the Ulundi municipal area.

3.7.6. MUNICIPAL INFRASTRUCTURE ASSETS & MAINTENANCE (O&M)

All of the vehicles operated by the Ulundi Municipality are financed in terms of a full maintenance finance lease arrangement; the Municipality is required to include all of these vehicles in its insurance portfolio on an annual basis. The Municipality has a fully updated and compliant fixed asset register in place. A service provider has been contracted to provide security and access control at a number of municipal premises, including all of the municipal office.

3.7.7. FINANCIAL RATIOS

The current ratio (Current assets to current liabilities) as at June 2017 is 0,49. The ratios of the past three years is summarised as follows:

TABLE 55: FINANCIAL RATIOS (CURRENT RATIO)

FINANCIAL YEAR	CURRENT RATIO
2015	3,32
2016	0,37
2017	0,49

TABLE 56: FINANCIAL RATIOS (COST COVERAGE RATIO)

FINANCIAL YEAR	COST COVERAGE RATIO
2015	0,1
2016	0
2017	0

3.7.8. FINANCIAL POLICIES

CREDIT CONTROL AND DEBT COLLECTION POLICY AND PROCEDURES

Section 96 of the Local Government: Municipal Systems Act (MSA), Act 32 of 2000, requires a municipality to adopt, maintain and implement a Credit Control and Debt Collection Policy. Accordingly Ulundi LM has adopted a policy in this respect. Primarily the policy serves to achieve:

- Focus on all outstanding debt as raised on the debtor's account.
- Provide for a common credit control and debt collection policy.
- Promote a culture of good payment habits amongst debtors and instill a sense of responsibility towards the payment of accounts and reducing municipal debt.
- subject to the principles provided for in this policy, use innovative, cost-effective, efficient and appropriate methods to collect as much of the debt in the shortest possible time without any interference in the process; and.
- Effectively and efficiently deal with defaulters in accordance with the terms and conditions of this policy.

Credit Control

The credit control provisions made within the policy stipulate that The Municipality shall not conduct any business activity with or provide any services to any persons who are in arrears with municipal accounts except as provided for in legislation or policy and as determined by the Municipality from time to time, nor will any refunds of credits be made to any debtor or any debtor's nominee who is in arrears with their Municipal account

Queries and Dispute Resolution

In the case of queries and dispute, when a debtor queries an account such debtor must furnish full personal particulars including any acceptable means of identification, all account numbers held with the Municipal, direct contact telephone numbers, fax numbers, postal and e-mail addresses and any other relevant particulars required by the Municipality. The Municipal Manager has a right to declare a dispute on any specific amount claimed by the Municipal from any person as may be considered necessary and disputes lodged with the Municipality prior to the implementation of this policy, in terms of any previous policy, shall continue to be dealt with in terms of that policy.

Accounts

Credit Control and Debt Collection By-law, considers all separate accounts of a person liable for payment to this Municipal, to be consolidated, regardless of the fact that separate accounts for such debtor may be rendered, and includes all pre-paid services for which no account is rendered.

Irrecoverable Debts

Where a debt has been written off in terms of item 9, and where applicable, the Municipal Manager shall have a right to offset any credit against any such debt written off, for the same debtor.

The following provisions apply to rates and any levies:

- interest shall be charged on all overdue accounts;
- if the account is not paid by the due date as displayed on the account the Municipal Manager may issue any notice in terms of this policy showing the total amount owed to the Municipal;
- if the account is not settled or there is no response from the debtor to make acceptable arrangements to repay the debt:
- the supply of any service to the property may be restricted, disconnected, or discontinued in terms of section 9 and 10 of the Credit Control and Debt Collection By-law and items 8 (7) and 11 of this policy; and
- irrespective of the exercise of the powers by the Municipal Manager in terms of section 9 and 10 of the Credit Control and Debt Collection By-law and sections 8 (7) and 11 of this policy summons may be issued and the legal process followed.

Debt Management Actions

In terms of debtors, no restriction, disconnection or discontinuation of any service or legal action will be instituted against any debtor, who has registered for and been accepted as an indigent for a period of twelve months, or while they still qualify as indigent, and meet all the criteria during this twelve month period. An application for registration as indigent is only valid for a period of twelve months from the date of approval. It is a requirement of this policy that should the personal circumstances of a debtor improve to such an extent that such debtor no longer qualifies as an indigent, then such person must notify the Municipal Manager immediately of this change in order for such persons name to be removed from the indigent register. If it is found that a debtor no longer qualifies as an indigent, and such debtor has not informed the Municipal Manager, then this debtor will be de-registered as an indigent, and all suspended steps, as referred to in sub item (1) above, will be lifted, from the time the debtor's circumstances were found to have improved, and interest will be payable on any outstanding amounts.

INVESTMENT RETENTION POLICY

As per section 13(2) of the Municipal Finance Management Act (MFMA), Act No. 56 of 2003, which requires all municipalities to draft Municipal Investment Regulation, Ulundi LM intends to prepare and adopt an Investment Retention Policy in the financial year 2019/2020. It's primary purposes will be to ensure the highest feasible return without attracting unnecessary risks when excess funds are not utilized. The Municipality currently keeps an Investment Register that records the investment made into the Municipality and amounts spent.

SUPPLY CHAIN MANAGEMENT (SCM)

The Municipality has adopted a Supply Chain Management Policy, which is being implemented. The Goals and Objectives below were extracted verbatim from the Policy. The goal of this Policy is to provide a mechanism to ensure sound, sustainable and accountable Supply Chain Management within Ulundi Local Municipality, whilst promoting black economic empowerment, which includes general principles for achieving the following socio-economic objectives:

- to stimulate and promote local economic development in a targeted and focused manner;
- to promote resource efficiency and reduce the negative environmental impact of daily operations of Ulundi Local Municipality ;
- to facilitate creation of employment and business opportunities for the people of Ulundi with particular reference to Broad-Based Black Economic Empowerment (BBBEE);
- to promote the competitiveness of local businesses;
- to increase the small business sector access, in general, to procurement business opportunities created by the Council;

The objectives of this Policy are:

- to give effect to Section 217 of the Constitution of the Republic of South Africa by implementing a system that is fair, equitable, transparent, competitive and cost effective;
- To comply with all applicable provisions of the Municipal Finance Management Act (MFMA) including the Municipal Supply Chain Management Regulations published under GN868 in Government Gazette 27636, dated 30 May 2005 and any National Treasury Guidelines issued in terms of the MFMA.
- To ensure consistency with all other applicable legislations and any regulations pertaining thereto, including:
- the Preferential Procurement Policy Framework Act of 2000 (PPPFA);
- the Broad-Based Black Economic Empowerment Act;
- the Construction Industry Development Board Act;
- the Local Government: Municipal Systems Act; and
- The Promotion of Administrative Justice Act.

The SCM Policy will also strive to ensure that the objectives for uniformity in Supply Chain Management systems between organs of state, in all spheres, are not undermined and that consistency with national economic policy on the promotion of investments and doing business with the public sector is maintained.

This Policy shall apply when the Municipality:

- Procures goods or services;
- Disposes of goods no longer required;
- Selects contractors to provide assistance in the provision of municipal services otherwise than in circumstances where Chapter 8 of the Municipal Systems Act applies; or
- Selects external mechanisms referred to in Section 80 (1) (b) of the Municipal Systems Act for the provision of municipal services in circumstances contemplated in Section 83 of the same Act. “

3.7.9. AUDITOR GENERAL’S OPINION OVER THE LAST 3 YEARS

The auditor general opinion on the financial management for the past three years can be summarised as follows:

TABLE 57: GENERAL AUDITORS OPINION

FINANCIAL YEAR	AUDITORS OPINION
2015/2016	Unqualified
2016/2017	Unqualified
2017/2018	Unqualified

MEASURES TO ADDRESS NEGATIVE OUTCOMES

The Municipality has taken the initiative to identify relevant measures to address the negative outcomes established from the audit conducted by Auditor General.

The measures are listed in Section 6.

3.7.10. FINANCIAL VIABILITY & MANAGEMENT: SWOT ANALYSIS

STRENGTHS	WEAKNESSES	OPPORTUNITIES	THREATS
• Unqualified Audit Reports for the last several years. • Unqualified Audit Reports for the last several years. • Good financial management • Identify and adopted measures to address negative outcomes from the Auditor's Opinion	• Lack of sufficient funds • High Eskom tariffs • Outdated technology and equipment that affects productivity	• Potential for increased revenue through the implementation of the MPRA. • All Audit and Oversight Structures are fully functional. • Municipality intends to adopt an Investment Retention Policy in 2019/2020.	• Small rates base • Issues if sufficient cash flow • Culture of non-payment still prevalent

3.8. OUR APPROACH (GOOD GOVERNANCE & PUBLIC PARTICIPATION ANALYSIS)

3.8.1. NATIONAL AND PROVINCIAL PROGRAMMES ROLLED OUT AT THE MUNICIPALITY

WAR ON POVERTY

In a largely rural based economy such as that prevalent within the Ulundi Municipality ravaged by the impact of HIV / AIDS and experiencing high levels of unemployment, it is imperative that the Municipality gives due consideration to poverty alleviation initiatives. The KwaZulu-Natal Provincial Government has initiated a programme, known as the Flagship Programme, targeted at the reduction and improvement of the livelihoods of households that are steeped in poverty – this programme has been dubbed the “War on Poverty”. Priority wards have been identified for the implementation of this programme across the Province – in the case of the Ulundi Municipality six wards have been identified namely Ward 1, Ward 2, Ward 5, Ward 6, Ward 16 and Ward 24.

SOCIAL DEVELOPMENT INITIATIVES

The KwaZulu-Natal Department of Social Development has facilitated the initiation of a number of projects operated by non-profit organisations aimed at the alleviation of poverty including the operation of crèches and facilities for those affected by the ravages of HIV / AIDS. The Department provides funding for the operational cost of these projects only and not the facilities in which they are located.

TABLE 58: SOCIAL DEVELOPMENT INITIATIVES IN ULUNDI LM

NAME OF THE PROJECT	WARD	LOCATION	AMOUNT FUNDED
Bonokuhle Creche	19	B South	198 000.00
Egugwini Creche	18	Emhlwathini	233 640.00
Empilweni Creche	21	Mkhazane	225 720.00
Emseni Creche	21	Mkhazane	693 000.00
Indumiso Creche	10	Mhlahlane	94 380.00
Inkanyezi Creche	14	Xolani Area-Nhlungwane	221 760.00
Little Angel Creche	12	Unit C	344 520.00
Manekwane Creche	20	Manekwane area	150 480.00
Mnteyithume Creche	02	Ophisweni	150 480.00
Nqabayokuphila Creche	03	Egazini	154 440.00
Ntukwini Creche	20	Endayini Area-Nhlungwane	150 480.00
Okhalweni Creche	05	Okhalweni-KwaMpanza	13 840.00
Qalukubheka Creche	09	Ekudubekeni	67 320.00
Soyong'zipho Zonke Creche	19	Mtikini	546 480.00
UbuhlebeNkosi Day Care Centre	22	Section D	110 880.00
Ulundi Creche	18	Ezihlabeni	562 320.00
Vukuzakhe Creche	05	Ezimfabeni	190 080.00
Vukuzenzele Creche	11	Sishwili	198 000.00
Zelaphile Creche	11	Mbilane	297 000.00
Xolo Creche	07	Xolo area	198 000.00
Zamokuhle Creche	10	Mhlahlane	146 520.00
Inqabayokuzenzela Creche	21	Mkhazane	100 000.00
Sicelusizo Creche	20	Nhlungwane	100 000.00
Incengani Creche	22	Zondela	250 000.00

Listed below are the social development initiatives in the **Babanango Area**

TABLE 59: SOCIAL DEVELOPMENT INITIATIVES IN BABANANGO

NAME OF THE PROJECT	WARD	LOCATION	AMOUNT FUNDED
Babanango One Stop Dev Centre	16	Machitshana Area	-
Babanango Youth Dev Forum	16	Sonqobile Area	-
Babanango Youth Dev Project	16	Goje Area	R 500 000
Babanango Creche	16	Ntabamhlophe Area	R 219 684
Buhlebethu Women Empowerment Project	16	Ezakiweni	-
Buhlebuyeza Senior Citizen's Club	17	Cengeni Area	-
Cebisanani S C C	16	Makhosini Area	R 80 256
Hlanganani Creche	23	Maqwatha area	-
Imbalenhle Creche	16	Emasangweni Amhlophe	R 192 984
Ingqophamlando Senior Citizens Club	23	Esigodiphola	R 28 425
Inhlonipho Creche	16	Nzololo Area	-
Inhlonipho Senior Citizen's Club	23	Maqwqtha area	R 38 986
Inkanyezi Yokusa Creche	13	Draai Hoek Plek	R 135 168
Inkanyiso Creche	13	Draai Hoek Plek	R 152 592
Intokozo Creche	13	Mpungamhlophe	-
Isibonelo Senior Citizen's Club	23	Ezimpayini	R 79 288
Ithembaletu Creche	17	Mawelashe	-
Khanyisani Senior Citizen's Club	17	Ezibindini	R 23 936

NAME OF THE PROJECT	WARD	LOCATION	AMOUNT FUNDED
Khululeka Senior Citizen's Club	17	Ezibindini	R 28 424
Khuthala Senior Citizen's Club	16	Sinqobile	R 44 880
Koningsdal Child and Youth Care Centre	16	Koningsdal Farm 220	R2 916 912
KwaMshiqo Early Childhood Development	23	KwaMshiqo Area	-
Lethokuhle Creche	16	Ziqongwana	-
Lethukuphila Creche	23	Esigodiphola	R 197 472
Masibumbane Senior Citizen's Club	23	KwaNgono	R 58 344
Mpofazana Creche	23	Mehlomane	R 384 384
Mthinzima Creche	23	Mthinzima	-
Muziwokukhanya Creche	16	Kweyezulu	R 236 544
Ntokozo Creche	13	Mphungamhlophe	-
Phatheyethu Creche	23	KwaMagiya	-
Phembisizwe Creche	23	Goje	R 112 200
Silindokuhle Creche	16	Senzangakhona	R 304 128
Sinethemba Widowers Club	16	Sinqobile	R 100 000
Sinqobile Youth Project	16	Sinqobile	-
Siyacathula Creche	23	Sigodiphola	R 135 168
Siyanakekela Community Care Centre	16	Sinqobile	R 309 794
Siyaphambili Senior Citizen's Club	23	Mpungamhlophe	R 50 864
Siyathuthuka Senior Citizen's Club	17	Ezibindini	R 35 904
Sizanokuhle Physically Challenged Project;	16	Sinqobile	R 79 288
Thandukukhanya Creche	16	Sinqobile Location	R 143 616
Thuthukani Senior Citizen's Club	16	Ziqongwana	R 40 392
Vukuzani Creche	23	Mayville Area	-
Vulinqondo Creche	16	Makhosini Area	R 219 648
Zamani Senior Citizen's Club	23	Mpungamhlophe	-
Zamintuthuko Senior Citizen's Club	16	Kweyezulu	R 53 856
Zamokuhle Bright Creche	17	Ezibindini	R 148 104
Zamokuhle Food Garden Project	16	Kweyezulu	-
Zimeleni Creche	23	KwaNgono	-
Zimeleni Creche	23	KwaNgono	-
Zisize Creche Centre	16	Dingaanstat	R 2 500 942

ACCESS TO GRANTS

According to information generated by the 2007 Community Survey, 36.7% of the population within the Ulundi Municipality benefitted from access to one or more of the social grants provided by the national government. Just less than 25% of the population benefitted from the child support grant while 5.9% of the population in the Municipality received an old age pension and 5.2% a disability grant. The role played by the Municipality is to facilitate access to social grants for appropriate members of the community through the offices of the KwaZulu-Natal Department of Social Development.

The South African Social Security Agency (SASSA) has two offices located within the service area of the Ulundi Municipality, one at Babanango and the other at Mahlabathini. SASSA has a mandate to effect the provision of comprehensive social security services to the vulnerable and the poor within communities. As a consequence SASSA is responsible for the payment of social grants at different pay points, merchant stores, banks and post offices within the Municipality on a monthly basis as reflected below:

TABLE 60: GRANTS AND NUMBER OF BENEFICIARIES

TYPE OF GRANT	BENEFICIARIES MAHLABATHINI	PAID AT	BENEFICIARIES PAID AT BABANANGO
Older Persons Grant	8 169		2 158
Disability Grant	9 057		3 616
Care Dependency Grant	777		247
Foster Child Grant	1 492		730
Child Support Grant	3 616		6 411
Grant in Aid	1 014		92
Total	24 125		13 254

EXPANDED PUBLIC WORKS PROGRAMME

As one of the outputs linked to the delivery agreement for the Outcome 9 initiative by national government and the National Development Plan, the implementation of community work programmes as a means of providing employment is an important aspect of addressing poverty alleviation within the Ulundi Municipality. The Expanded Public Works Programme (EPWP) is a national programme covering all spheres of government and state-owned entities and it is aimed at the provision of additional work opportunities coupled with training. The EPWP is underpinned by two fundamental strategies to reduce unemployment including:



- To increase economic growth so that the number of net new jobs being created starts to exceed the number of new entrants into the labour market, for 2016/2017 contribution by Ulundi Municipality towards 11 million jobs **was 246** and then
- To improve the education system such that the workforce trained is able to take up largely skilled work opportunities which economic growth will generate.

The grant funding for this purpose has always been R 1 332 000 but due this Municipality vigorously implementing this programme successfully, and having to top up every year, the National Treasury has increased the grant to **R 2 995 000** for 2016/2017. Ulundi Municipality had to make more funds available every year to add on the grant so that the programme is not disrupted when the grant is exhausted whilst workers are still employed.

BATHO PELE PRINCIPLES

Ulundi LM has pledged to abide by the following Batho Pele principles in all its and endeavors in promoting its relationships with its Stakeholders and promoting the rendering of services in an efficient, effective, equitable and sustainable manner. The Municipality endeavours to workshop its employees on these principles and to place them at places accessible to all to employees. Further more employees will be expected to sign and acknowledgement to the effect that they will abide by these principles in the daily performance of their duties. The following transformation priorities have been adopted:

- Representivity and affirmative action
- Human resource development and training
- Employment conditions and labour relations and restructuring
- Transforming service delivery
- Information technology
- Promoting a professional service ethos
- Institution-building and management, and Democratizing the State

OPERATION SUKUMA SAKHE (OSS)

Operation Sukuma Sakhe is a call to the people of KwaZulu-Natal to show the determination to overcome a range of issues that have impacted adversely on communities including poverty, unemployment, crime, substance abuse, HIV / AIDS, tuberculosis and many other issues of concern. Through the implementation of this programme it is envisaged that all challenges are monitored and that an enabling environment for poverty reduction is in place. The programme addresses the challenges of extreme poverty and food insecurity which affect the people of KwaZulu-Natal. It focuses on creating healthy and sustainable communities and providing an integrated programme addressing the empowerment of women, children and other vulnerable groups.



In his State of the Nation address on 9 February 2012 the President made reference to the triple challenge of poverty, unemployment and inequality. This theme was reiterated and emphasised by the former Premier of KwaZulu-Natal in his State of the Province address delivered on 21 February 2012. In his address Dr Mkhize made reference to Operation Sukuma Shake – “the integration of community caregivers and the employment of youth ambassadors is beginning to bear fruit as many individuals and families in distress are identified through the profiling process. Social workers working with these ground cadres have found it easier to prepare their case studies and make recommendations and interventions. The care of senior citizens has been improved by the creation of regional senior citizens’ forums which have become active in programmes such as One Home One Garden and other similar initiatives.”

From the perspective of the Ulundi Municipality, a programme to introduce and integrate Operation Sukuma Sakhe into the communities within the Municipality has been developed. In this regard it is noted that the programme links with and reinforces other initiatives and activities which the Municipality is already engaged on. Ulundi has got War Rooms in all 24 Wards and has budgeted R 10 000 each War Room’s functioning.

Details of the proposed Operation Sukuma Sakhe programme within the Ulundi Municipality are reflected hereunder and they are then ongoing.

A schedule of events and meetings relating to Sukuma Sakhe can be made available on request.

There are also specific venues called War Rooms at ward level where various stakeholders like Government Department representatives, Traditional Leadership, Local Government, other Organised Bodies/institutions, Municipal councillors and the individual Community members consult orally and their requests and needs are recorded in registers which from time to time are inspected for action. Follow ups emanate from here and each stakeholder handles issues that pertain to them.

3.8.2. INTERGOVERNMENTAL RELATIONS (IGR) STRUCTURES OPERATING IN ULUNDI LM

There are two forums established for inter-governmental relations, the IGR Forum for the mayors of the municipalities that comprise the area of jurisdiction of the Zululand District Municipality and a Technical Forum to be attended by the respective municipal managers; however, neither of these forums currently meet on a regular basis which complicates the communication processes that are essential for cooperation and coordination to take effect.

In the past the sector departments of the KZN Provincial Government have delivered projects and programmes within the service area of the Ulundi Municipality without reference to the needs expressed in the IDP; in preparation for this IDP review significant contact has been made with the sector department representatives in order to promote alignment between the programmes and projects driven by the Municipality and those that are undertaken by sector departments, whether at a national or provincial level. In future it is purposed that a regular schedule of engagement between the Municipality and the sector departments will be agreed and adhered to.

Among the sector departments, whether at a national or provincial level, contacted and interviewed are:

- Department of Agriculture and Environmental Affairs and Rural Development
- Department of Arts and Culture
- Department of Basic Education
- Department of Cooperative Governance and Traditional Affairs
- Department of Economic Development and Tourism
- Department of Energy
- Department of Health
- Department of Home Affairs
- Department of Human Settlements
- Department of Labour
- Department of Safety and Security
- Department of Social Development
- Department of Sport and Recreation
- Department of Transport

3.8.3. MUNICIPAL STRUCTURES

THE GOVERNANCE STRUCTURE AND FUNCTIONS OF ULUNDI

Ulundi (KZ 266) is a Grade 3, Category B Municipality with 47 councillors, 24 of whom are Ward Councillors and 23 proportionally represent the political aspirations. The Council's executive and legislative authority is exercised by the Council and the structures are as follows:

LEGISLATIVE STRUCTURE

The Council

The Council in terms of section 189(2) of the Municipal Structures Act, meets at least quarterly. Therefore, most of its powers are delegated to the Executive and Finance Committee, save for the duties and functions listed here-under:

Exclusions

Section 160(2) of the Constitution and other legislation prevents municipal Councils from delegating certain functions. These include the following matters which may not be delegated and must be performed by the municipal Councils –

- passing of by-laws;
- approving budgets;
- imposing rates and other taxes, levies and duties
- raising of loans.
- approving or amending the integrated development plan;
- deciding to enter into a service delivery agreement (in terms of section 76(b) of the Systems Act);
- setting of tariffs.

Restricted delegations

Certain powers may in terms of section 60(1) and (2) of the Systems Act be delegated, but only to specified positions or committees. The following powers may, within a policy framework determined by the municipal Council, be delegated to an Executive Committee only, in respect of:

- decisions to expropriate immovable property or rights in or to immovable property; and
- after appointment, the determination or alteration of the remuneration, benefits or other conditions of service of the Municipal Manager or managers directly responsible to the Municipal Manager.
- an Executive Committee or Chief Financial Officer in respect of:-
- decisions to make investments on behalf of the municipality within a policy framework determined by the Minister of Finance.

Executive Structure

The following executive structures are in place in Ulundi Municipality as per the Municipal Structures Act:

- His/Her Worship the Mayor
- Executive and Finance Committee
- Executive Councillors, within the portfolio areas

Portfolio Committees

- The Technical and Infrastructure Portfolio Committee
- The Community Services Portfolio Committee
- The Local Economic Development and Tourism Portfolio Committee
- The Protection Services Portfolio Committee

Functions performed by these structures are as follows:

His/Her Worship the Mayor

Delegated Powers

1. When the Council goes into recess, he/she in consultation with the Municipal Manager takes decisions on behalf of the Executive Committee or Councillors which if not taken would in some manner prejudice the Council, in all such cases the mayor must report on such decisions to the next ordinary meeting of the Executive Committee;
2. Approves subsistence and travel claims of Municipal Manager/ acting Municipal Manager;
3. Approves the attendance of conferences by the Municipal Manager/ acting Municipal Manager;
4. Approves leave for the Municipal Manager/ acting Municipal Manager; and
5. Any other matter which the Council may determine.

Line of Accountability and Reporting

The Mayor reports to Executive Committee and to Council.

The Executive and Finance Committee

Powers delegated to the Executive Committee

General Powers

1. Designates Councillors, as determined by the MEC as full-time Councillors;
2. Sets policy in respect of matters falling within the delegated powers of the Executive Committee or within the powers of the executive, below itself;
3. Comments on proposed legislation and government policies;
4. Appoints or nominates Councillors to attend national and local meetings/conferences/ seminars, etc;
5. Appoints or nominates Councillors to represent Council on outside bodies;
6. Co-ordinates the operations of the Councillors;
7. Decides to institute or defend any action in the High Court, or court of equal or higher stature;
8. Decides to institute or defend arbitration proceedings in matters where it otherwise would have been dealt with the High Court or court of equal or higher stature;

9. Grants leave of absence to members from meetings of the Executive Committee;
10. Decisions to expropriate immovable property or rights in or to immovable property within a prescribed policy framework.

Financial Matters

1. Determines the amount of loss of damage suffered by Council
2. where the Municipal Manager or any other manager reporting directly to the Municipal Manager or other staff member has been responsible for such loss or damage, and recovers the loss or damage from them;
3. Takes any appropriate action with regard to any loss of or shortage in funds or property belonging to or controlled by the Council involving alleged fraud, theft or negligence on the part of all staff, members of Council or any other structure of Council;
4. Approves the virement of funds of any capital amount provided that such virement is taken up in the adjustment estimates;
5. Resolves any other matter not specifically reserved by Council or specifically delegated to another structure or individual.

Line of Accountability and Reporting

The Executive Committee reports to the Council.

Executive Councillors within The Portfolio Area

The roles and responsibilities of the above is as defined in Chapter 4, part 5, section 80(2) (a) of the Municipal Structures Act read with section 18 of the Delegated Powers and Functions. The other function relates to rendering the political structure of Council accessible at all times to members of the public. There are ten political office bearers (including the Speaker and the Mayor).

Roles and Terms Of Reference Of Portfolio Committees

- (1) The Technical and Infrastructure Portfolio Committee

Legislative functions:

- Electricity and gas reticulation matters
- Storm-water management systems
- Municipal roads
- Real Estates
- Housing development
- Alienation, acquisition and use of immovable residential property
- Street lighting
- Building regulations
- Billboards and the display of adverts in public places
- Fencing and fences
- Fleet Management

Administrative Functions:

- Development planning
- Land survey
- Municipal roads management
- Housing administration
- Sustainable provision of technical, land and infrastructure
- Electricity supply
- Building Maintenance

(2) Community Services Portfolio Committee

Legislative Functions:

- Control of public nuisances
- Cleansing of public places
- Refuse removal, refuse dumps and solid waste disposal
- Public Libraries
- Community Awareness Programmes
- Indigent Support
- Youth Social Development Programmes
- Cultural Programmes
- HIV/AIDS and communicable diseases
- Greening Programmes
- Indigent and Pauper Burial
- Amusement facilities
- Local amenities
- Local sport facilities
- Parks and recreation

Administrative Functions:

- Municipal Libraries
- Municipal Museums
- Sport on municipal facilities and within the municipal area
- Licensing of dogs
- Refuse dumps
- Cemeteries and burials
- Facilities for the accommodation of, care and burial of animals
- Social upliftment programmes

(3) Economic Development and Tourism Portfolio Committee

Legislative Functions:

- Local Economic Development
- Rural Development
- Small Medium Micro Enterprises Development
- Trading Regulations
- Informal sector development
- Promotion, marketing and development of local tourism
- Monitoring of local tourism operators

Administrative Functions:

- Local Economic Development Awareness Programmes
- Facilitation of rural development initiatives
- Promotion of job creation initiatives
- Skills Development for Co-operatives and SMMEs;
- Grants –In-Aid
- Business Administration
- Monitoring of local tourism operators
- Business partnerships
- Economic research and policy
- Trading management
- Promotion of international relations
- Tourism quality assurance
- Provision and maintenance of tourist services

- Tourism Awareness Programmes
- Tourism sites and attractions
- Regulation of tourism operators
- Tourism structures and institutions
- Database maintenance

(4) Protection Services Portfolio Committee

Legislative Functions:

- Control of traffic and parking
- Security
- Law Enforcement
- Pounds
- Noise pollution
- Public gatherings management

Administrative Functions:

- Fire Fighting services
- Disaster Management
- Road Safety
- Development and Implementation of rank permits
- Issue learners and drivers license
- Road Traffic Administration

IDP STRUCTURES

- **IDP Representative Forum** - The IDP Representatives Forum database is updated for IDP review process through the standard mechanism. The IDP Representatives Forum represents the interests of the all communities. It provides a vehicle for discussion and communication among all stakeholders. This forum is intensively involved in the identification of needs, confirmation of existing, and formulation of new objectives and strategies, identification and prioritization of projects and providing valuable input in the formulation of sector plans and programmes. It also verifies the Draft IDP.
- **Task Teams** - The task teams have been divided according to five line function Municipal Departments Portfolio Committees, with each team responsible for its own relevant programmes and projects. The steering committee allocates duties and responsibilities to the said task teams. The task teams formulate, review and implement programmes and projects in line with the National and Provincial Goals as well as the Municipal development objectives.
- **IDP Steering Committee** - The IDP Steering Committee is primarily responsible for overall steering, alignment, coordination, integration, monitoring and evaluating the IDP Process including review. They make recommendations to EXCO.

3.8.4. INTERNAL AUDIT AND EXTERNAL AUDIT COMMITTEES

THE INTERNAL AUDIT COMMITTEE:

The core function of the internal audit unit is to monitor the internal controls put in place by the management of the Municipality and, having made recommendations to improve and tighten the internal controls, monitor the implementation of the recommendations. The Internal Audit Unit at the Municipality is functional and consists of three appropriately qualified staff – an Internal Audit Manager, a Senior Internal Auditor and an Internal Auditor. The Unit functions in accordance with the Internal Audit Charter – it reports directly to the Municipal Manager and the Audit Committee constituted by the Municipality.

THE EXTERNAL AUDIT COMMITTEE

The Municipality has appointed its own External Audit Committee consisting of three members all appointed from outside of the political and administrative structure of the Municipality. The Chairperson and remaining two members of the External Audit Committee are all suitably qualified and function in accordance with the Audit Committee Charter which is consistent the law (Particularly the Municipal Systems Act, Act no.32 of 2000, The Municipal Finance Management Act. Sec 166.4(a) and (b) of the Municipal Finance Management Act provides the minimum requirements and the functioning of the External Audit Committee, the regulation stipulates that the Committee must meet at least four times a year if it has to do a successful job.

TABLE 61: STRUCTURE AND QUALIFICATIONS FOR 2016/2017 EXTERNAL AUDIT COMMITTEE

MEMBER	CONTACT DETAILS	QUALIFICATIONS
1 Mr B Van Der Merwe (Chairperson)	0824515897	1 Registered Government Audit, 2 Institute of Government Auditors 3 Institute of Municipal Finance Official (OMFO-376) Member
2 Mr M F Kheswa	035 8700150	1 Bachelor of Art (Unizul 1996), 2 Bachelor of Law (Unizul 2010)
3 Mr M P A Mkhize	0605070147	1 Bachelor of Commerce (UNISA 1995)

3.8.5. STATUS OF MUNICIPAL POLICIES

The table below indicates the status of the Municipality's Policies.

TABLE 62: STATUS OF MUNICIPAL POLICIES

DOCUMENT NAME	CURRENT STATUS	PERIOD
Anti-Corruption Policy	Adopted	2010 / 2011
Risk Policy		
Gender Policy	Adopted	28 / 07 / 2010
Sexual Harassment	Adopted	28 / 07 / 2010
Vehicle Policy	Adopted	28 / 07 / 2010
Dress Code Policy	Adopted	28 / 07 / 2010
Multi-Skill Policy	Adopted	28 / 07 / 2010
Smoking Policy	Adopted	28 / 07 / 2010
Mentoring and Coaching Policy	Adopted	28 / 07 / 2010
Subsistence and Travel Allowance	Adopted	28 / 07 / 2010
Grants and Donations Policy	Adopted	28 / 07 / 2010
Staff Retention Policy	Adopted	28 / 07 / 2010
Health and Safety Policy	Adopted	28 / 07 / 2010
Leave Policy	SALGA Collective Agree	23 / 11 / 2011
Petty Cash Policy	Reviewed	24 / 06 / 2015
Personal Development Plan	Adopted	28 / 07 / 2010
Conditions of Service	Adopted	23 / 11 / 2011
Disciplinary Procedure	Adopted	20 / 08 / 2010
Staff Selection and Recruitment	Adopted	28 / 07 / 2010
Grievance Procedure	Adopted	28 / 07 / 2010
Staff Assistance Policy	Adopted	28 / 07 / 2010
Banking and Investment Policy	Adopted	25 / 06 / 2014
Budget Management Policy	Adopted	25 / 06 / 2014
Debit/Credit Control Policy	Reviewed	24 / 06 / 2015

DOCUMENT NAME	CURRENT STATUS	PERIOD
Indigence Policy	"	"
Supply Chain Policy	Reviewed	24 /06 / 2015
Revenue Management Policy	"	"
Tariff Policy	Reviewed	24 / 06/ 2015
Property Rates Policy	"	"
Asset Management Policy	"	"
Information Technology Policy	"	10 /05/2013
Cash Flow Management Policy	"	Oct 2012
Car Scheme Policy	"	Sept 2012
Information Technology Security Policy	Adopted	24 June 2015
Change Management	"	"
Patch Management Control Policy	"	"
Backup and restore Procedure	"	"
ICT System Access Policy	"	"
Disaster Recovery Plan	"	"
Physical and Environment Policy	"	"
IT Asset Policy	"	"
IT General Control Framework	"	"
IT Charter	"	"

3.8.6. MUNICIPAL BYLAWS

On the 22 August 2011, the following Municipal Bylaws were gazetted. This has resulted in the Municipal Bylaws being up-to-date to August 2011, including:

- Standing Rules and Orders;
- Electricity Supply;
- Outdoor Advertising;
- Property Encroachment;
- Public Roads; and
- Stormwater Management

Credit Control and Debt Collection By-law, considers all separate accounts of a person liable for payment to this Municipal, to be consolidated, regardless of the fact that separate accounts for such debtor may be rendered, and includes all pre-paid services for which no account is rendered

3.8.7. PUBLIC PARTICIPATION ANALYSIS

The Municipality has developed and adopted a Public Participation Plan and a Communication Strategy. While these are two different documents they both contribute to the intended engagement with communities and community structures as envisaged in Chapter 4 of the Municipal Systems Act, Act 32 of 2000, as amended. The Municipality intends to develop a Public Participation Charter which is a pact by the Municipality with the spectrum of community representative structures in terms of which the information provided to them and which they are entitled to expect is clearly defined together with the identification of a recourse mechanism available to the representative structures should the Municipality not comply with its commitment to the Charter.

3.8.8. WARD BASED PLANNING (WARD COMMITTEES)

Ward committees represent an important structure that links the communities within the Municipality with the Council and the administration of the Municipality. The Municipality has adopted and implemented a Ward Committee Policy for the 24 ward committees that are in operation within the Municipality. After the local government elections held on 18 May 2011, elections were held in July 2011 to elect ward committees within each ward. These ward committees were inaugurated on 14 October 2011. In terms of the Ward Committee Policy adopted by the Council of the Municipality, each ward committee meets and reports on a monthly basis. Training for ward committee members was facilitated and provided by the Provincial Department of Cooperative Governance and Traditional Affairs. **More attention is still required for further training of Ward Committees.**

TABLE 63: SCHEDULE OF MEETINGS FOR WARD COMMITTEES (JULY 2018 – JUNE 2019)

Ward No.	JULY 2018	AUG 2018	SEP. 2018	OCT. 2018	NOV. 2018	DEC. 2018
01	10/ 07/ 2018	03/ 08/ 2018	05/ 09/ 2018	03/ 10/ 2018	07/ 11/ 2018	07/ 12/ 2018
02	18/ 07/ 2018	22/ 08/ 2018	19/ 09/ 2018	17/ 10/ 2018	21/ 11/ 2018	05/ 12/ 2018
03	05/ 07/ 2018	02/ 08/ 2018	04/ 09/ 2018	10/ 10/ 2018	01/ 11/ 2018	03/ 12/ 2018
04	09/ 07/ 2018	06/ 08/ 2018	03/ 09/ 2018	08/ 10/ 2018	05/ 11/ 2018	06/ 12/ 2018
05	06/ 07/ 2018	01/ 08/ 2018	06/ 09/ 2018	04/ 10/ 2018	08/ 11/ 2018	03/ 12/ 2018
06	12/ 07/ 2018	24/ 08/ 2018	14/ 09/ 2018	11/ 10/ 2018	09/ 11/ 2018	13/ 12/ 2018
07	03/ 07/ 2018	14/ 08/ 2018	11/ 09/ 2018	09/ 10/ 2018	13/ 11/ 2018	04/ 12/ 2018
08	16/ 07/ 2018	13/ 08/ 2018	25/ 09/ 2018	12/ 10/ 2018	20/ 11/ 2018	10/ 12/ 2018
09	25/ 07/ 2018	20/ 08/ 2018	26/ 09/ 2018	24/ 10/ 2018	28/ 11/ 2018	04/ 12/ 2018
10	17/ 07/ 2018	15/ 08/ 2018	17/ 09/ 2018	12/ 10/ 2018	12/ 11/ 2018	12/ 12/ 2018
11	14/ 07/ 2018	10/ 08/ 2018	07/ 09/ 2018	05/ 10/ 2018	16/ 11/ 2018	07/ 12/ 2018
12	16/ 07/ 2018	29/ 08/ 2018	17/ 09/ 2018	01/ 10/ 2018	26/ 11/ 2018	10/ 12/ 2018
13	20/ 07/ 2018	15/ 08/ 2018	10/ 09/ 2018	16/ 10/ 2018	12/ 11/ 2018	14/ 12/ 2018
14	17/ 07/ 2018	16/ 08/ 2018	20/ 09/ 2018	23/ 10/ 2018	22/ 11/ 2018	06/ 12/ 2018
15	04/ 07/ 2018	07/ 08/ 2018	18/ 09/ 2018	06/ 10/ 2018	06/ 11/ 2018	04/ 12/ 2018
16	31/ 07/ 2018	31/ 08/ 2018	21/ 09/ 2018	23/ 10/ 2018	27/ 11/ 2018	07/ 12/ 2018
17	24/ 07/ 2018	28/ 08/ 2018	28/ 09/ 2018	19/ 10/ 2018	19/ 11/ 2018	10/ 12/ 2018
18	11/ 07/ 2018	21/ 08/ 2018	12/ 09/ 2018	01/ 10/ 2018	02/ 11/ 2018	07/ 12/ 2018
19	24/ 07/ 2018	28/ 08/ 2018	28/ 09/ 2018	19/ 10/ 2018	19/ 11/ 2018	05/ 12/ 2018
20	26/ 07/ 2018	23/ 08/ 2018	27/ 09/ 2018	25/ 10/ 2018	29/ 11/ 2018	06/ 12/ 2018
21	02/ 07/ 2018	27/ 08/ 2018	24/ 09/ 2018	26/ 10/ 2018	26/ 11/ 2018	10/ 12/ 2018
22	11/ 07/ 2018	08/ 08/ 2018	12/ 09/ 2018	10/ 10/ 2018	14/ 11/ 2018	05/ 12/ 2018
23	13/ 07/ 2018	17/ 08/ 2018	19/ 09/ 2018	22/ 10/ 2018	23/ 11/ 2018	14/ 12/ 2018
24	19/ 07/ 2018	30/ 08/ 2018	13/ 09/ 2018	18/ 10/ 2018	15/ 11/ 2018	05/ 12/ 2018

ULUNDI MUNICIPALITY
REVIEW OF THE INTEGRATED DEVELOPMENT PLAN (IDP)

Ward No	JAN. 2019	FEB. 2019	MARCH 2019	APRIL 2019	MAY 2019	JUNE 2019
01	11/ 01/ 2019	12/ 02/ 2019	06/ 03/ 2019	03/ 04/ 2019	03/ 05/ 2019	07/ 06/ 2019
02	23/ 01/ 2019	20/ 02/ 2019	20/ 03/ 2019	17/ 04/ 2019	22/ 05/ 2019	19/ 06/ 2019
03	21/ 01/ 2019	05/ 02/ 2019	05/ 03/ 2019	08/ 04/ 2019	06/ 05/ 2019	04/ 06/ 2019
04	24/ 01/ 2019	08/ 02/ 2019	08/ 03/ 2019	05/ 04/ 2019	09/ 05/ 2019	06/ 06/ 2019
05	10/ 01/ 2019	04/ 02/ 2019	04/ 03/ 2019	04/ 04/ 2019	02/ 05/ 2019	05/ 06/ 2019
06	17/ 01/ 2019	07/ 02/ 2019	07/ 03/ 2019	11/ 04/ 2019	16/ 05/ 2019	13/ 06/ 2019
07	08/ 01/ 2019	26/ 02/ 2019	12/ 03/ 2019	09/ 04/ 2019	14/ 05/ 2019	25/ 06/ 2019
08	14/ 01/ 2019	14/ 02/ 2019	15/ 03/ 2019	19/ 04/ 2019	17/ 05/ 2019	10/ 06/ 2019
09	16/ 01/ 2019	06/ 02/ 2019	27/ 03/ 2019	24/ 04/ 2019	15/ 05/ 2019	26/ 06/ 2019
10	25/ 01/ 2019	18/ 02/ 2019	26/ 03/ 2019	15/ 04/ 2019	24/ 05/ 2019	28/ 06/ 2019
11	18/ 01/ 2019	15/ 02/ 2019	22/ 03/ 2019	12/ 04/ 2019	10/ 05/ 2019	14/ 06/ 2019
12	09/ 01/ 2019	25/ 02/ 2019	13/ 03/ 2019	01/ 04/ 2019	20/ 05/ 2019	17/ 06/ 2019
13	07/ 01/ 2019	25/ 02/ 2019	01/ 03/ 2019	22/ 04/ 2019	27/ 05/ 2019	24/ 06/ 2019
14	15/ 01/ 2019	19/ 02/ 2019	21/ 03/ 2019	18/ 04/ 2019	07/ 05/ 2019	11/ 06/ 2019
15	22/ 01/ 2019	11/ 02/ 2019	19/ 03/ 2019	23/ 04/ 2019	21/ 05/ 2019	18/ 06/ 2019
16	29/ 01/ 2019	22/ 02/ 2019	29/ 03/ 2019	30/ 04/ 2019	28/ 05 / 2019	21/ 06/ 2019
17	15/ 01/ 2019	27/ 02/ 2019	18/ 03/ 2019	26/ 04/ 2019	13/ 05/ 2019	24/ 06/ 2019
18	17/ 01/ 2019	18/ 02/ 2019	11/ 03/ 2019	01/ 04/ 2019	20/ 05/ 2019	17/ 06/ 2019
19	15/ 01/ 2019	27/ 02/ 2019	18/ 03/ 2019	26/ 04/ 2019	13/ 05/ 2019	24/ 06/ 2019
20	31/ 01/ 2019	28/ 02/ 2019	28/ 03/ 2019	25/ 04/ 2019	23/ 05/ 2019	27/ 06/ 2019
21	07/ 01/ 2019	27/ 02/ 2019	25/ 03/ 2019	16/ 04/ 2019	31/ 05/ 2019	29/ 06/ 2019
22	09/ 01/ 2019	13/ 02/ 2019	13/ 03/ 2019	10/ 04/ 2019	08/ 05/ 2019	12/ 06/ 2019
23	12/ 01/ 2019	13/ 02/ 2019	09/ 03/ 2019	10/ 04/ 2019	08/ 05/ 2019	03/ 06/ 2019
24	31/ 01/ 2019	21/ 02/ 2019	14/ 03/ 2019	29/ 04/ 2019	30/ 05/ 2019	20/ 06/ 2019

3.8.9. CUSTOMER SATISFACTION

A fully fledged customer care office that complies with the prescriptions of the Promotion of Access to Information Act, the Administration of Justice Act and Chapter 4 of the Municipal Systems Act, has been established by the Municipality. There is a need to educate communities on the nature of the customer care office and the access to documentation provided there. A Customer Care Policy has been developed and adopted by the Municipality; this forms the basis of the operation of the customer care office which is run in accordance with Batho Pele principles.

Measuring the level of satisfaction of the community with the service rendered by the Municipality is important; suggestion boxes have been placed at strategic points in the municipal buildings with little response. A similar situation pertains to the facility of customer satisfaction registers. The Municipality will need to undertake a structured customer satisfaction survey in order to determine the status quo regarding satisfaction with present service delivery levels.

3.8.10. ALIGNMENT OF ULUNDI IDP WITH LOCAL MUNICIPALIT'S IDP

3.8.11. GOOD GOVERNANCE AND PUBLIC PARTICIPATION SWOT ANALYSIS

STRENGTHS	WEAKNESSES	OPPORTUNITIES	THREATS
• Council-approved Programme for the roll-out of the Sukuma Sakhe Initiative • Functional Tourism Association & Structures	• Lack of sufficient funds • Disjuncture relationship between Municipality and Traditional leadership. (There is a need for even better relationships between the Municipality and Traditional Leadership) • Needs greater alignment between Municipality and Government Sector Departments	• Expansion of the Co-operatives System	• Culture of non-payment still prevalent • Lack of logistical support and training to ward committees

3.8.12. COMBINED SWOT ANALYSIS

TABLE 64: COMBINED SWOT ANALYSIS

SPATIAL AND ENVIRONMENTAL PLANNING	
STRENGTHS	WEAKNESSES
- Black and White Umfolozi Rivers as water resources. - Agricultural land categorization framework to protect agricultural land and help increase food production. - Measures adopted by the Municipality to encourage co-existence and synergy between man-made and ecological systems. - Environmental and heritage assets such as the Emakhosini Ophathe Heritage Park & Game reserve.	- Isolated Geographic location - Poor land allocation practices by Traditional Leadership - Soil erosion - Severe lack of arable land
OPPORTUNITIES	THREATS
- Large tracts of Environmentally Sensitive Areas which could present opportunities for tourism development. - Landscape corridor along the southern border of the municipality. - Ulundi municipal area is rich in historical and cultural heritage assets that extend opportunities for tourism.	- Threat presented by Climate Change, i.e. longer periods of droughts and more severe flooding. - Land Claims and the impact thereof on agriculture. - Particularly large areas within Ward 24 that are affected by very steep slopes which limits development and increase risk of erosion. - Distance from major economic nodes in the province such as Durban and Richards Bay.
INFRASTRUCTURE AND BASIC SERVICE DELIVERY	
STRENGTHS	WEAKNESSES
- Increase in number of households indicating a positive (in) migration trend with numerous reserves and heritage sites.. - Ulundi as a major heritage hub - Airport in Ulundi to accommodate freight both for cargo and passengers, making the Municipality more accessible - Rail Transportation extends another form of transportation and access to the Municipality - Availability of Quarries	- Backlogs in Water and Sanitation Provision - High electricity backlog in rural area, where Eskom is the license holder - Aging infrastructure (electricity, municipal) - Roads within rural areas are in poor state of repair and contributes towards poor accessibility. - High Eskom tariffs - Lack of community facilities – community halls in north-eastern part of Municipality and Ward 24 in the south-east. - Land available for industrial and commercial development, but the land is not serviced - (even though approved layouts) - Lack of commercial and industrial development.
OPPORTUNITIES	THREATS
- P700 corridor between Ulundi / Umfolozi – Hluhluwe Game Reserve and Empangeni / Richards Bay - Intermodal facility allowing for a convergence of different modes of transport that lends the Municipality to more opportunities to trade and connectivity to other economic hubs of higher order.	- Scattered, low density settlement pattern complicates service provision. - Illegal Electricity connections - Increase in own and communal waste dumps - Issues of funding that prohibit the developing of sector plans to guide effective service delivery and funds for service delivery alone. - Lack of funding approval for housing projects from Department of Human Settlements

MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	
STRENGTHS	WEAKNESSES
- Local Aids Council (LAC) in place and functional - Youth Forum and Sports Council in place and functional. - Stable work force - Various advisory committee appointed by the Municipal Council to help achieve transparent and uniform good governance.	- Under-capacitated fire and rescue services (both staff and equipment) - High number of vacant post in the Protection Services and the Community Services Departments. - Insufficient employment of people with disabilities
OPPORTUNITIES	THREATS
- Effective employment equity plan - Municipality has a full complement of human resource policies and procedures which allows for the appropriate address of human resource challenges and disputes. - Municipality has an organizational structure that has cross-cutting functional areas of the Integrated Development Planning, internal audit, performance management, inter-governmental relations, and local economic development and Tourism. - Training programmes undertaken to address skills shortage.	- Outdated technology that limits productivity. - Challenge to attract and retain skilled professionals. - Vacant posts that can only be filled once funding has been made available. - Existing staff complement having to multitask in order for KPAs and deadlines to be met. - Skills shortage
SOCIAL DEVELOPMENT	
STRENGTHS	WEAKNESSES
- Low crime rate - Stable work force - Increased access to cell phones and internet - Youth Forum and Sports Council in place and functional - Support to Elderly – Recreation, pension payment points - Early Development Programmes - HIV / AIDS strategy adopted by the Council - Development of the People with Disabilities and the Elderly - Municipality serviced with police stations and they have developed a community police forum - Health facilities:two district hospitals have a total of 19 fixed clinics to whom they provide a referral service. - Department of Education is building a primary school in Unit D in Ulundi in ward 22, an investment of R 43 Million.	- High rate of unemployment & high dependency ratios coupled with low skill levels - Abuse of alcohol and drugs - Lack of sufficient funds
OPPORTUNITIES	THREATS
- Rich heritage (Umgungundlovu Media Centre, EmaKhosini, Ceza Cave, Ondini Battefields & Museum, KwaNodwengu Museum, etc.) - Local Aids Council (LAC) in place and functional	- Impact of HIV / AIDS & poverty - Decreasing Population Size - Influx of illegal foreign nationals - High number of vacant post in the Protection Services and the Community Services Departments - Increase in female-headed households

FINANCIAL VIABILITY AND MANAGEMENT	
STRENGTHS	WEAKNESSES
- Unqualified Audit Reports for the last several years. - Unqualified Audit Reports for the last several years. - Good financial management - Identify and adopted measures to address negative outcomes from the Auditor's Opinion	- Lack of sufficient funds - High Eskom tariffs - Outdated technology and equipment that affects productivity
OPPORTUNITIES	THREATS
- Potential for increased revenue through the implementation of the MPRA. - All Audit and Oversight Structures are fully functional. - Municipality intends to adopt an Investment Retention Policy in 2019/2020.	- Small rates base - Issues if sufficient cash flow - Culture of non-payment still prevalent
GOOD GOVERNANCE & PUBLIC PARTICIPATION	
STRENGTHS	WEAKNESSES
- Council-approved Programme for the roll-out of the Sukuma Sakhe Initiative - Functional Tourism Association & Structures	- Lack of sufficient funds - Disjuncture relationship between Municipality and Traditional leadership.(There is a need for even better relationships between the Municipality and Traditional Leadership) - Needs greater alignment between Municipality and Government Sector Departments
OPPORTUNITIES	THREATS
Expansion of the Co-operatives System	- Culture of non-payment still prevalent - Lack of logistical support and training to ward committees

4. MUNICIPAL VISION, GOALS AND STRATEGIC OBJECTIVES

4.1. INTRODUCTION – KEY CHALLENGES

From the more detailed SWOT analyses undertaken as part of the process of reviewing the IDP the following key challenges faced by the Ulundi Municipality in achieving its administrative and developmental mandates have been identified.

TABLE 65: SUMMARY OF CHALLENGES FACED BY THE ULUNDI MUNICIPALITY

CONTINUE TO BUILD CAPACITY
▪ To continue to capacitate Ward Committees to effectively and efficiently participate in planning and development processes. ▪ To ensure that officials and councilors are fully capacitated to deliver effectively and efficiently on the Municipality's development mandate in a sustainable manner. ▪ To review the Municipal Organogram and to implement same. ▪ To attract and retain skilled professionals within the Municipal Organisation. ▪ To capacitate the Fire and rescue services in the Municipal Organisation (in terms of manpower and equipment)
DEVELOP THE ECONOMY
▪ To focus on rural tourism development in light of the Municipal Area's rich biodiversity and cultural heritage, as well as possible opportunities presented by the Black and White Umfolozi Rivers. ▪ To find innovative ways in which inclusive LED can be realised, such as investigating and unlocking potential opportunities in aloe and in game farming. ▪ To embrace all government and other programmes that is aimed at providing both temporary and permanent employment. ▪ To promote industrial development at appropriate locations. ▪ To reduce unemployment by 5% by 2014 through the participation in Extended Public Work Programmes and the War Against Poverty initiative. ▪ To focus development and investment in areas where there is economic growth or the potential for economic growth. ▪ To further promote the employment of people with disabilities. ▪ To ensure that in areas where there are no economic potential, investment will be focused on the provision of basic water and sanitation at RDP standards, with a greater focus on human capital investment through education and training. This will provide people residing in such areas with a greater range of skills and education in order to provide them with the means to seek opportunities elsewhere.
IMPROVE FINANCIAL MANAGEMENT
▪ To increase the revenue stream by successfully implementing the MPRA Regulations and Provisions. ▪ To improve the Municipality's cash flow. ▪ To continue with sound financial management and to obtain a clean audit report. ▪ To address the high consumer debt position in an efficient and effective manner.
SUPPORT SUSTAINABLE DEVELOPMENT
▪ To effectively and efficiently prevent and react to disasters. ▪ To eradicate alien vegetation whilst at the same time creating temporary jobs in doing so. ▪ To protect and enhance the rich biodiversity and sensitive environmental areas within the Municipal Area. ▪ To take due cognisance of the potential impact of climate change in the Municipal Area and its communities.

DEVELOP SERVICES AND INFRASTRUCTURE
▪ To eradicate illegal electricity connections in areas where the Municipality is the Electricity Service Provider. ▪ To replace and maintain aging Municipal Infrastructure. ▪ To address the lack of recreational within the Municipal Area. ▪ To address the lack of animal pounds with the Municipal Area. ▪ To provide support to the vulnerable within the Municipal Area. ▪ To facilitate the provision and maintenance of those rural access roads that the Municipality is responsible for.
IMPROVE COMMUNICATION
▪ To ensure continued improvement in inter-departmental and external communication (including IGR) in planning and development processes and delivery. ▪ To investigate how cell phones can be used as a communication tool to further improve communication between communities and the Municipality.
DIRECT DEVELOPMENT
▪ To ensure proper spatial planning (and the roll-out of wall-to-wall rural planning schemes) in order that informed decisions can be taken with regards to development / investment through which the provision of community facilities, infrastructure and services, community development, economic development and human settlement, can happen in a sustainable manner.

4.2. STRATEGIC DEVELOPMENT RATIONALE: COMPARATIVE ADVANTAGE AREAS

The Strategic Development Rationale provides the overall approach to the Development of the Ulundi Municipal Area. This Rationale forms the premise for the Spatial Development Framework. The rationale has both physical and institutional components, i.e. it focuses on the structuring of the urban and rural form to overcome developmental problems and address key priorities and needs as well as the institutional requirements in terms of resourcing (human and financial) to attain the aforesaid.

The key aspect to the Strategic Development Rationale is to focus on those components, elements or areas that will provide the highest impact in terms of sustainable development contributing towards local economic development and in a substantial increase in the living standard of people residing in the municipal area, as well as the financial viability of the municipality itself. This cannot be attained without financial inputs while the effective use of such financial inputs cannot be done without a Council that is empowered to make efficient and effective use of scarce resources.

The Strategic Development Rationale for Ulundi is supported through the development of a **hierarchy of nodes**. These nodes will form the focal points for development and service provision, to ensure access to social and economic opportunities for the entire area. The concentration of activities in and around nodes will stimulate a higher order of activities and development. Access to social and economic opportunities at such nodal areas will have to be managed and supported to ensure its efficiency.

The Strategic Development Rationale puts forward an **incremental development approach**, where the upgrading of existing services and provision of new services is focused in specific areas according to settlement and nodal classification and according to areas where there is already economic growth or the potential for economic growth.

The Strategic Development Rationale also recognises the need for the Municipality to **build strong public – public (between local, district, provincial and national government) and public – private partnerships**. This component is essential to ensure that obstacles are identified and dealt with – procedural, human resource as well as financial.

The identified comparative advantages of the Ulundi Municipality include:

- Rich in biodiversity;
- The White and the Black Umfolozi Rivers that traverses the Municipal Area;
- The Conservation Areas and Game Reserves within the Municipal Area;
- The municipal area is rich in historical and cultural heritage assets;
- The P47 main road between Melmoth and Vryheid (linking uMhlathuze with Gauteng) transverses through the Municipal Area from south to north;
- The P52/R66 Main Road between Ulundi – Nongoma and Pongola, transverses through the centre of the municipal area from south-central to east;
- The P700 which links Ulundi town with Empangeni and Richards Bay; and
- Main Railway line that transverses the Municipal Area between Gauteng and uMhlathuze (even though the railway line at this stage has reached its full capacity).

4.3. MUNICIPAL VISION AND MISSION

4.3.1. THE MUNICIPAL VISION

The Vision is seen as the ultimate destination in terms of the IDP Process, with the Key Performance Areas, Development Strategies and Objectives, and projects being the steps required to reach the vision or destination. The vision is the overall developmental aim for the municipality for up the year 2030, as this is also the vision period within the KZN PGDS.

The vision for the Ulundi Municipality is as follows:

VISION:

“A developmental city of heritage focusing on good governance, socio-economic development and upholding tradition to promote sustainable service delivery”

4.3.2. THE MUNICIPAL MISSION

MUNICIPAL MISSION

- To develop the institution and to facilitate institutional transformation
- To provide infrastructure and services to all, with emphasis on rural communities, in a sustainable manner
- To develop and support sustainable local economic development, through focusing on tourism development, and incorporating the youth
- To develop and support social development initiatives, particularly those focused on the youth and the vulnerable
- To ensure good governance through leadership excellence and community participation
- To ensure continued sound financial management
- To ensure effective and efficient Land Use Management, taking cognizance of sound environmental practices

The Performance Management Areas, Development Strategies and Objectives, and Projects forthcoming from the IDP should support the vision and its elements, while the spatial development framework should be a spatial reflection of the vision and should give effect to the elements of the vision by guiding spatial development in the area.

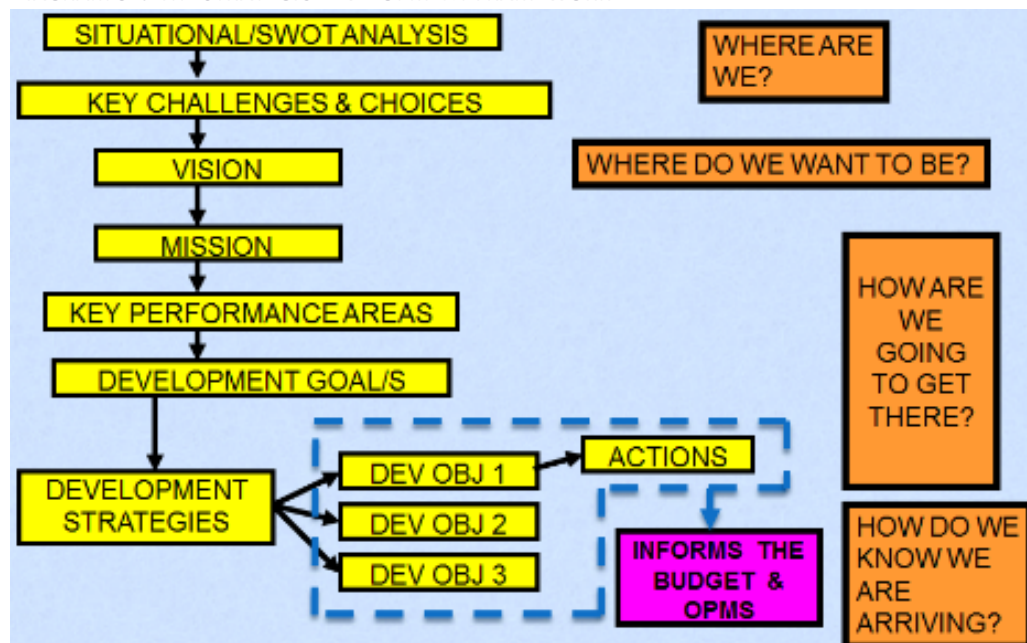
4.4. PERFORMANCE MANAGEMENT AREAS, DEVELOPMENT GOALS, STRATEGIES AND OBJECTIVES

Key terminology used in this section is reflected on and explained in the table below:

TABLE 66: PERFORMANCE MANAGEMENT AREAS, GOALS, STRATEGIES AND OBJECTIVES

Key Performance Area:	A broad goal statement providing strategic and focused direction to the municipality, taking cognizance of the development mandate of the municipality and the need to use scarce resources (human, financial, equipment) effectively and efficiently. The municipality cannot be and do everything for everyone. It needs to be strategically focused and only do what it should be doing, within the context of its available resources, to deliver successfully on its development mandate.
Development Goal:	A statement of what the municipality is striving to achieve in the future. It provides more detail to the Strategic Focus Area Statement. A goal is generally not attainable nor measurable. In the IDP context, goal setting is informed by the Status Quo Analysis and the resultant key / priority issues.
Development Strategy:	The path or direction taken to strive towards achieving the goal/s and ultimately the Vision. Strategies establish broad themes for future actions and should reflect reasoned choices among alternative paths.
Development Objective:	A clear “milepost” or “marker” along the strategically chosen path or direction (the Development Strategy) towards the strive to achieve the goal/s. Its purpose is hence to ensure that you are on the right path or that you have chosen the right direction to your goal/s. An Objective is specific, measurable, actionable (or attainable), realistic (doable) and timely (achievable within a specified time frame), thus S.M.A.R.T

DIAGRAM 31: THE STRATEGIC DEVELOPMENT FRAMEWORK



4.5. PERFORMANCE MANAGMENT AREAS, DEVELOPMENT GOALS, DEVELOPMENT STRATEGIES AND DEVELOPMENT OBJECTIVES

4.5.1. KEY PERFORMANCE INDICATOR: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

DEVELOPMENTAL GOALS	OBJECTIVE	STRATEGIES
G: 1 Electricity	SO: 1 To provide an effective electricity distribution service within the license area of the Municipality (i.e. for those areas where the Municipality holds the distribution license)	1.1 Upgrading of old and redundant electricity distribution infrastructure
		1.2 Development and implementation of planned preventative maintenance programme
		1.3 Facilitate the construction of electrification project within the license area of the municipality
		1.4 To eradicate illegal electricity connections
G: 2 Roads and Storm Water	SO 2 Construction, Maintenance and upgrading of the road and storm water network for those roads that the Municipality is responsible for	2.1 Implementation of planned and ad hoc maintenance of urban and township roads (including storm water)
		2.2 Construction and upgrading of roads and storm water network for those roads that the municipality is responsible for
G: 3 Waste Management	SO 3 To provide an effective integrated waste management service within the Municipality	3.1 Promotion of the development of a regional landfill site under the direction of the Zululand District Municipality
		3.2 Development and implementation of an Integrated Waste Management Plan for the Municipality
G:4 Community and Sport Facilities	SO 4 Strategic development of community and sport facilities to meet the recreational needs of the communities within the Municipality	4.1 Facilitate the construction of a community hall within areas where such halls are required
		4.2 Facilitate the construction of sports fields within areas where such sport fields are required
		4.3 Facilitate the construction of a community library within each of the identified development nodes in the Municipality
G: 5 Municipal Land	SO: 5 To ensure the availability of Council owned land for residential, commercial and industrial development	5.1 Identification and reservation of land for future development in accordance with the provisions of the spatial development framework
		5.2 Promotion of a spirit of cooperation with traditional leaders to facilitate access to Council owned land within the traditional authority areas
		5.3 Service commercial and industrial sites in Ulundi town for which approved layouts are in place in order to attract potential investors
G: 6 Disaster Management	SO: 6.1 To provide an effective and appropriate response to all disaster related occurrences within the Municipality	6.1.1 Implementation of the Level 1 Disaster Risk Management Plan approved by the Council of the Municipality
	SO 6.2 To ensure that potential Climate Change impacts are	6.2.1 Investigate the potential impacts of Climate Change on the Municipal Area and

DEVELOPMENTAL GOALS	OBJECTIVE	STRATEGIES
	catered for in Disaster Management	communities and incorporate into the Disaster Management Plan

4.5.2. KEY PERFORMANCE INDICATOR: LOCAL ECONOMIC DEVELOPMENT

GOALS	OBJECTIVE	STRATEGIES
G: 7 Housing	SO 7 To address the demand for housing within the Ulundi municipal area	7.1 Identification and prioritisation of housing projects within the Municipality 7.2 Management of the construction and completion of all funded housing projects
G: 8 Sport and Recreation	SO 8 To promote participation in sport by communities within the Municipality	8.1 Identification and enhancement of sporting talent among the community members within the Municipality 8.2 Encourage the participation of communities in a variety of sport codes and facilitate the arrangement of specific sporting events involving all communities
G: 9 Heritage and Culture	SO 9 To enhance and protect the cultural heritage of the communities within the Municipality	9.1 Development and implement cultural activities that underline and promote the cultural heritage of the municipal area
G: 10 HIV / AIDS	SO 10 To reduce the incidence of infection and address the impact of the HIV / AIDS pandemic within the Municipality	10.1 Align municipal programmes with those of sector departments such as the Department of Health and the Department of Social Development of the HIV / AIDS prevention and support
G: 11 Poverty Alleviation	SO 11 To assist communities in addressing the ravages of poverty prevalent within the Municipality	11.1 Facilitating access by communities to the poverty alleviation initiatives of national and provincial government 11.2 Identification of indigent households within communities and providing those households with a range of services and benefits at no cost
G: 12 Special Groups	SO 12 To ensure that the needs of the constituent special groups within the Municipality are addressed as a priority	12.1 Development and implementation of projects and programmes to address gender issues 12.2 Development and implementation of projects and programmes that focus on youth matters 12.3 Development and implementation of programmes and projects that provide for the disabled and the elderly 12.4 Implementation of Internship Programme
G: 13 Safety and Security	SO 13 Maintenance of an environment that promotes safety and security of all communities within the Municipality	13.1 Facilitation of the provision for a security service to the municipality 13.2 Development and implementation of a strategy to deal with stray animals in the municipal area
G: 14 Transport	SO 14 To ensure the full functionality of the Driving License Testing Centre	14.1 Undertake process of relocating and centralising all functions at the Driving License Testing Centre in accordance with the provisions of the National Road Traffic Act
G: 15 Local Economic Development	SO 15. To uplift communities and contribute to the alleviation	15.1. Stimulate the local economy within the Municipality through the development and

GOALS	OBJECTIVE	STRATEGIES
	of poverty by stimulating employment.	implementation of initiatives that stimulate job creation 15.2 Investigate potential opportunities presented by Aloe and Game Farming 15.3 Alignment with and provision of support to sector departments that address the challenges faced by the communities with regard to food security 15.4 Stimulate development by expanding the local economy through sustainable use of the heritage assets of the Municipality to attract tourists 15.5 Ensure that Bid Committees are inspired to give preference to previously disadvantaged individual owned companies when evaluating and adjudicating Bids.
G: 16 Tourism	SO 16 To expand the economy of the Municipality by marketing the unique attributes of the area to attract visitors, both domestically and internationally	16.1 Publication and promotion of tourist related activities and facilities within the Ulundi municipal area
G: 17 Development of SMMEs	SO 17 To stimulate development of small businesses and cooperatives as a vehicle to increase employment levels	17.1 Identify sources of funding for the establishment and development of small businesses and cooperatives

4.5.3. KEY PERFORMANCE INDICATOR: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT

GOALS	OBJECTIVE	STRATEGIES
G: 18 Institutional Development	SO 18 To ensure that all positions within the organogram of the Municipality are aligned to the IDP	18.1 Review, Approve and Implement the Municipality's Organogram 18.2 All critical vacancies to be filled 18.3 Compliance with Treasury Regulations regarding the salary budget component of the operational budget for the Municipality 18.4 Evaluated task job descriptions to be implemented for each position in the organogram
G: 19 Skills Development and Capacity Building	SO 19 To develop capacity within the Municipality for effective service delivery	19.1 Assess and review skills development needs and address identified gaps 19.2 Review and implement the recruitment and skills retention strategies 19.3 Reduction in the dependency on consultants by ensuring ongoing skills transfer 19.4 Ensure compliance with the Skills Development Act by implementing the Workplace Skills Plan.

GOALS	OBJECTIVE	STRATEGIES
G: 20 Employment Equity	SO 20 To transform the Municipality by implementation of employment equity principles	20.1 Implementation of the employment equity plan by addressing in particular issues of gender and disability

4.5.4. KEY PERFORMANCE INDICATOR: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

GOALS	OBJECTIVE	STRATEGIES
G:21 Municipal Governance	SO 21.1 To promote good governance, accountability and transparency	21.1.1 Regular review, development of new policies, procedures and implementation of bylaws in compliance with local government legislation and regulations
		21.1.2 Promotion of effective communication with internal and external stakeholders
		21.1.3 Strengthening the oversight structures of Council to effectively and efficiently undertake monitoring and evaluation
		21.1.4 Training and development of political office bearers and political structures in the operation of Council
		21.1.5 Roll-out of the performance management process within the Municipality beyond Section 56 managers
		21.1.6 Implementation of performance auditing as envisaged by the Municipal Systems Act and the Municipal Planning and Performance Regulations
		21.1.7 Management of risk within the structures and operations of the Municipality
	SO 21.2 Placing the primary focus on addressing the needs of communities within the Municipality	21.2.1 Training and development of community structures (ward committees) to support good governance
		21.2.2 Strengthening of public participation mechanisms in compliance with appropriate local government legislation and regulations
		21.2.3 To ensure the inculcation of a customer care approach to the municipal administration
		21.2.4 To ensure the effective and efficient roll-out of all national and provincial programmes at Municipal level, such as Sukuma Sakhe, War on Poverty, Siza Bonke, and EPWP
	SO 21.3 To ensure that the municipality performs its core functions effectively and efficiently in line with MSCOA Regulations.	21.3.1 Prioritization of departmental core functions to realize the municipality's goals. (TW)
		21.3.2 Prioritisation of department operational functions.(MRC)
		21.3.3 Identification, prioritization, acquisition and maintenance of municipal assets. (Assets)
		22.1 Annual Review of the 2012/2013 to 2016/2017 Ulundi IDP

GOALS	OBJECTIVE	STRATEGIES
G: 22 Integrated and Coordinated Development	SO 22 Promotion of integrated and coordinated development within the Municipality	22.2 All development within the Municipality is guided by the IDP

4.5.5. KEY PERFORMANCE INDICATOR: FINANCIAL VIABILITY AND MANAGEMENT

GOALS	OBJECTIVE	STRATEGIES
G: 23 Financial Management	SO: 23.1 To ensure that the Municipality remains financially viable	23.1.1 Development and implementation of measures to expand the revenue base
		23.1.2 Development and implementation of measures to reduce the level of customer debt owed to the Municipality
		23.1.3 To effectively and efficiently managing the Municipality's Cash Flow
		23.1.4 Investigate the opportunities offered by engaging in public private partnerships
	SO: 23.2 Ensure the maintenance of sound financial practices	23.2.1 Establishment and regular review of internal control procedures and controls
		23.2.2 Development of a cooperative linkage between the external and internal audit functions
		23.2.3 To work towards obtaining a Clean Audit Report from the Auditor-General
	SO: 23.3 Alignment of the operating and capital budget with the priorities reflected in the IDP	23.3.1 Ensuring that there is synergy between the strategic planning and financial planning functions within the Municipality

4.5.6. KEY PERFORMANCE INDICATOR: SPATIAL AND ENVIRONMENTAL

GOALS	OBJECTIVE	STRATEGIES
G: 24 Spatial Development	SO: 24 Promotion of integrated and coordinated spatial development within the Municipality	24.1.1 Approve and implement the reviewed SDF
		24.1.2 Obtain funding to finalise the urban Planning Scheme and to prepare a wall-to-wall Planning Scheme for the whole Municipal Area
G: 25 Environmental Management	SO: 25 To ensure that the Municipality's development strategies and projects take cognizance of environmentally sensitive areas and promote the protection of environmental assets	25.1.1 Development and implementation of a Strategic Environmental Assessment for the Municipality
		25.1.2 Ensure that due consideration is given to the impact on the environment caused by the programmes and projects planned and implemented within the municipal area
		25.1.3 Develop and implement programmes and projects that address the environmental challenges, including those presented by Climate Change Impacts, faced by the Municipality
		25.1.4 Develop and implement a Programme for Alien Weed Eradication

GOALS	OBJECTIVE	STRATEGIES
		25.1.5 Batho Pele Principles

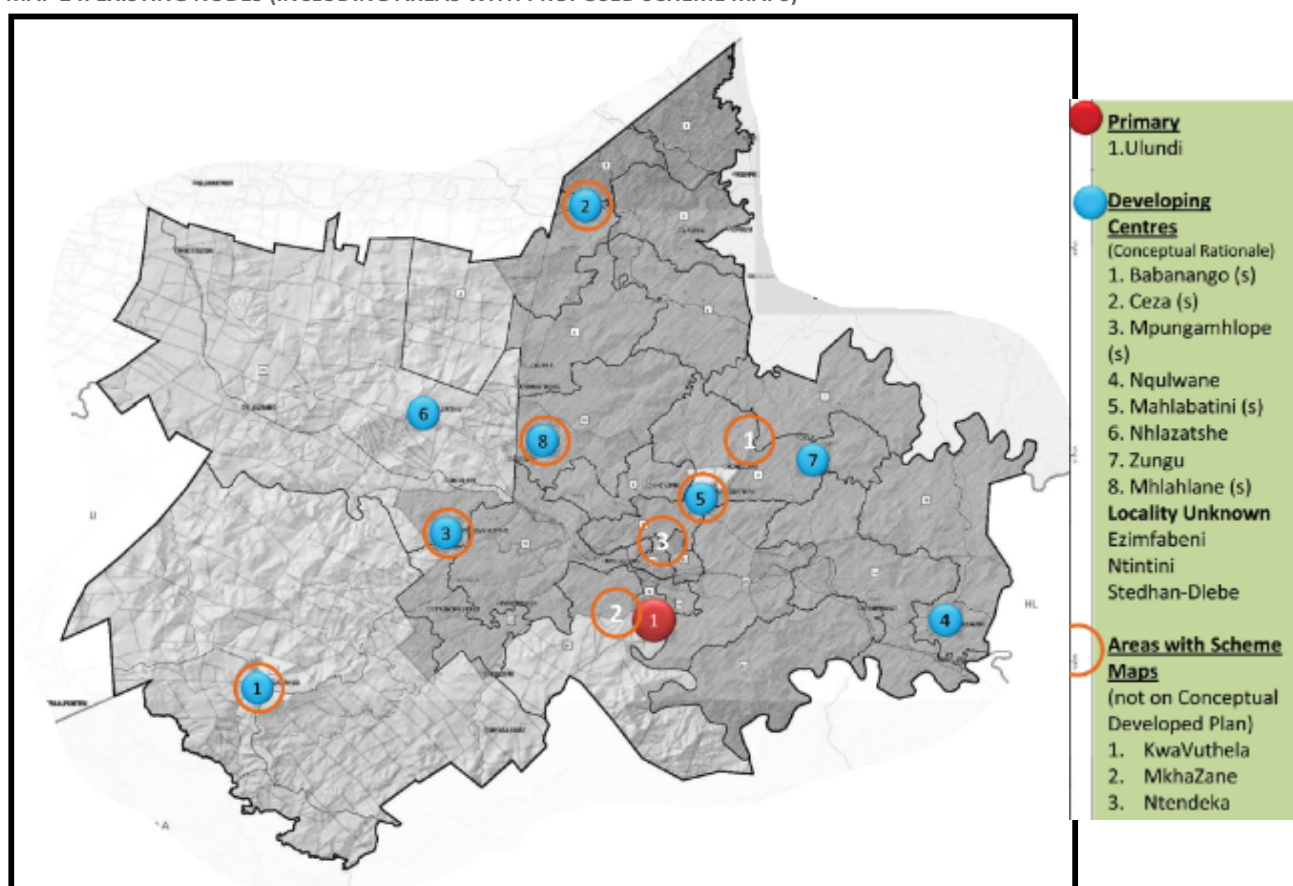
4.6. STRATEGIC MAPPING

The following strategic mapping has been developed as part of the Ulundi SDF:

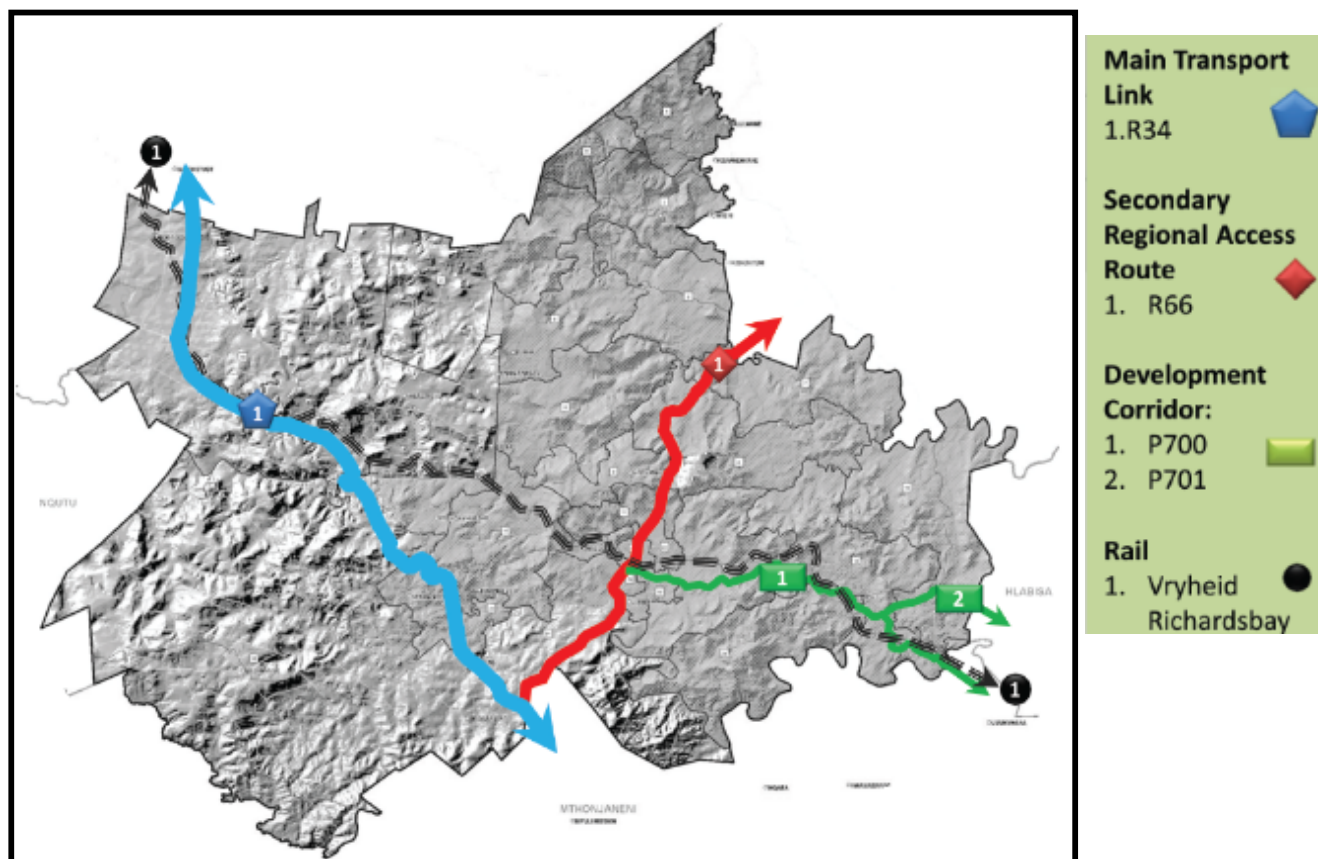
- Map 24: Existing Nodes (Including Areas with Proposed Scheme Maps)
- Map 25: Transport Corridors
- Map 26: Economic Opportunities
- Map 27: Settlement Boundaries and Urban Edges
- Map 28: Protected and Conservation Worthy Area
- Map 29: Proposed Corridors
- Map 30: Proposed Nodes

The maps follow below.

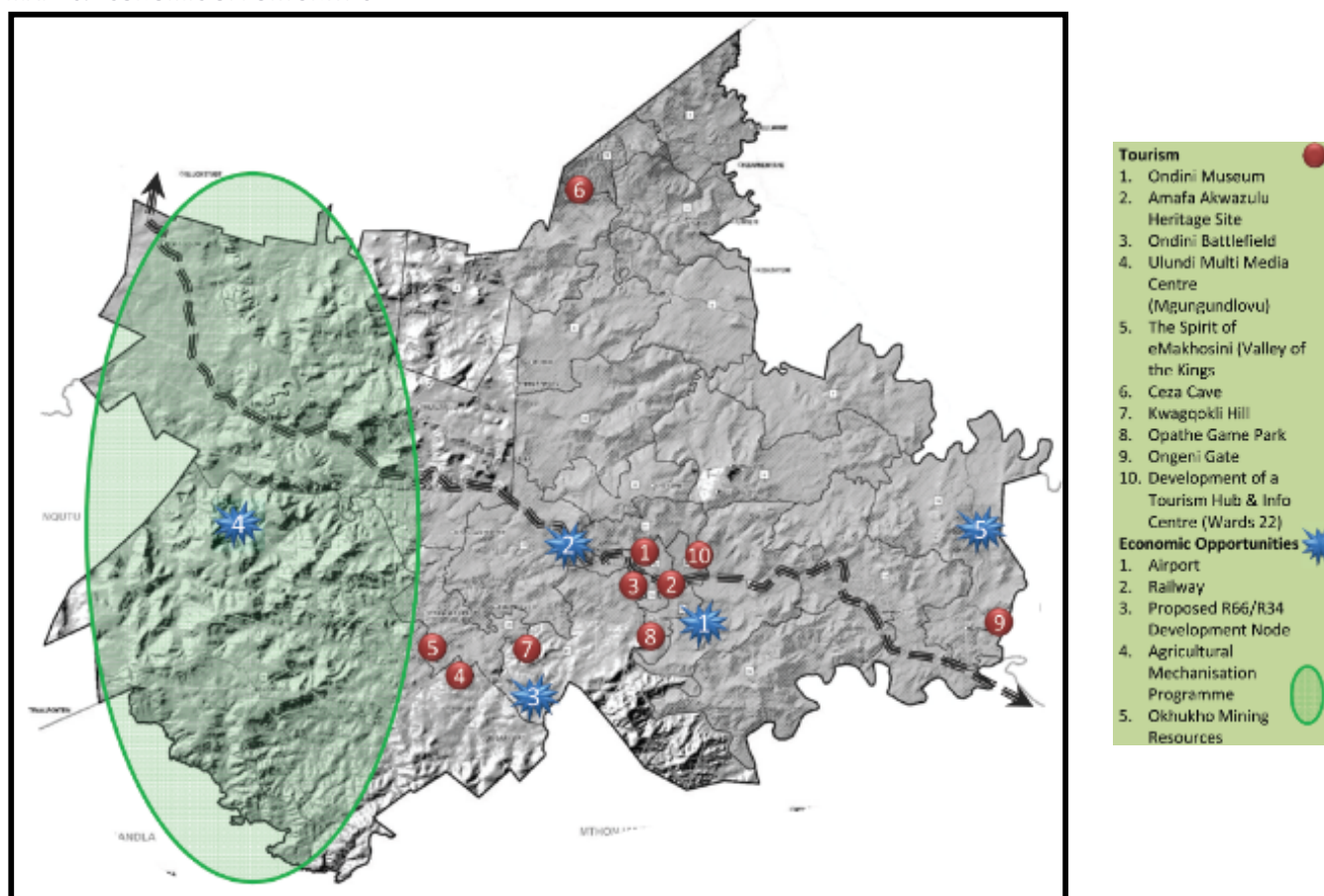
MAP 24: EXISTING NODES (INCLUDING AREAS WITH PROPOSED SCHEME MAPS)



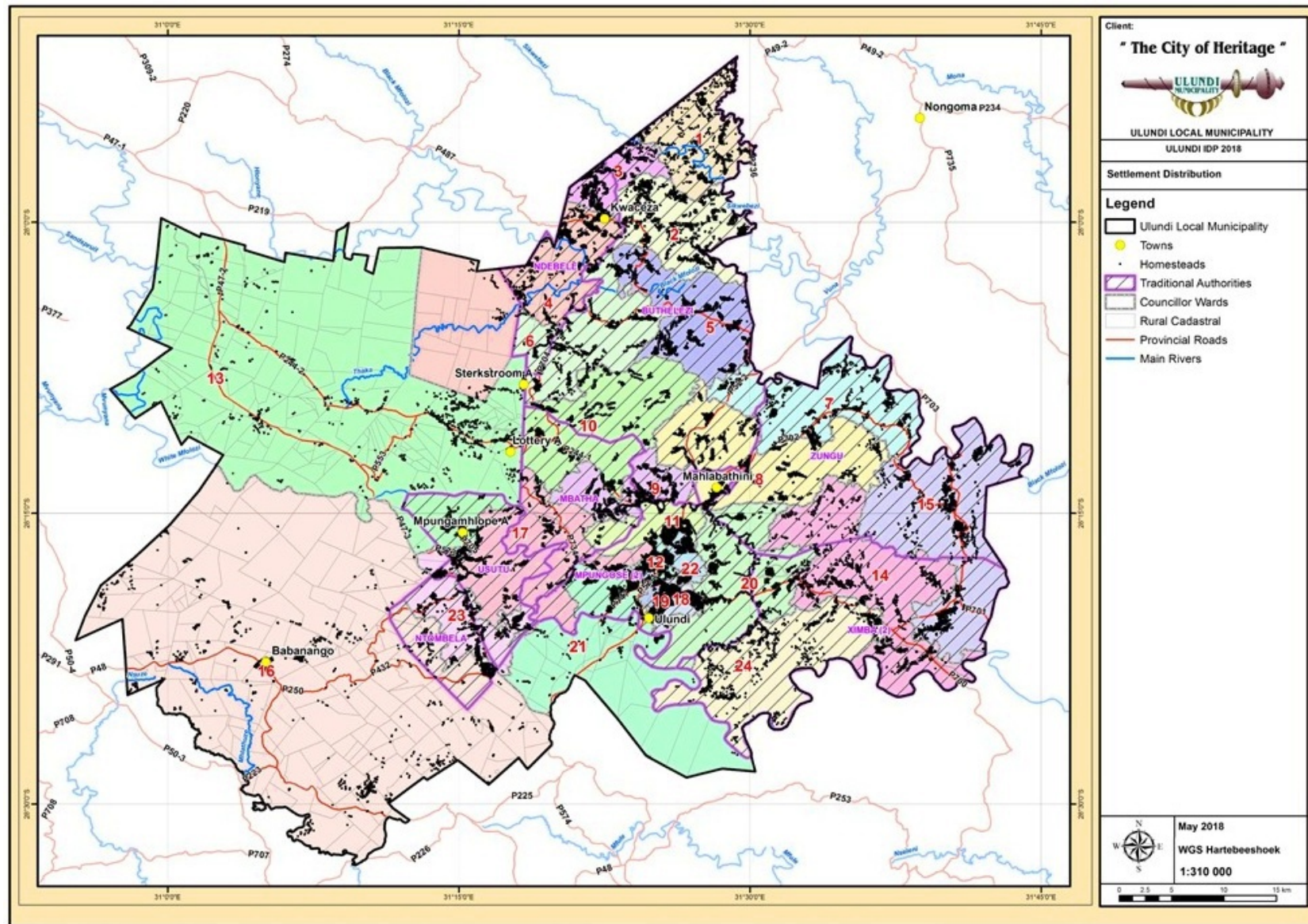
MAP 25: TRANSPORT CORRIDORS



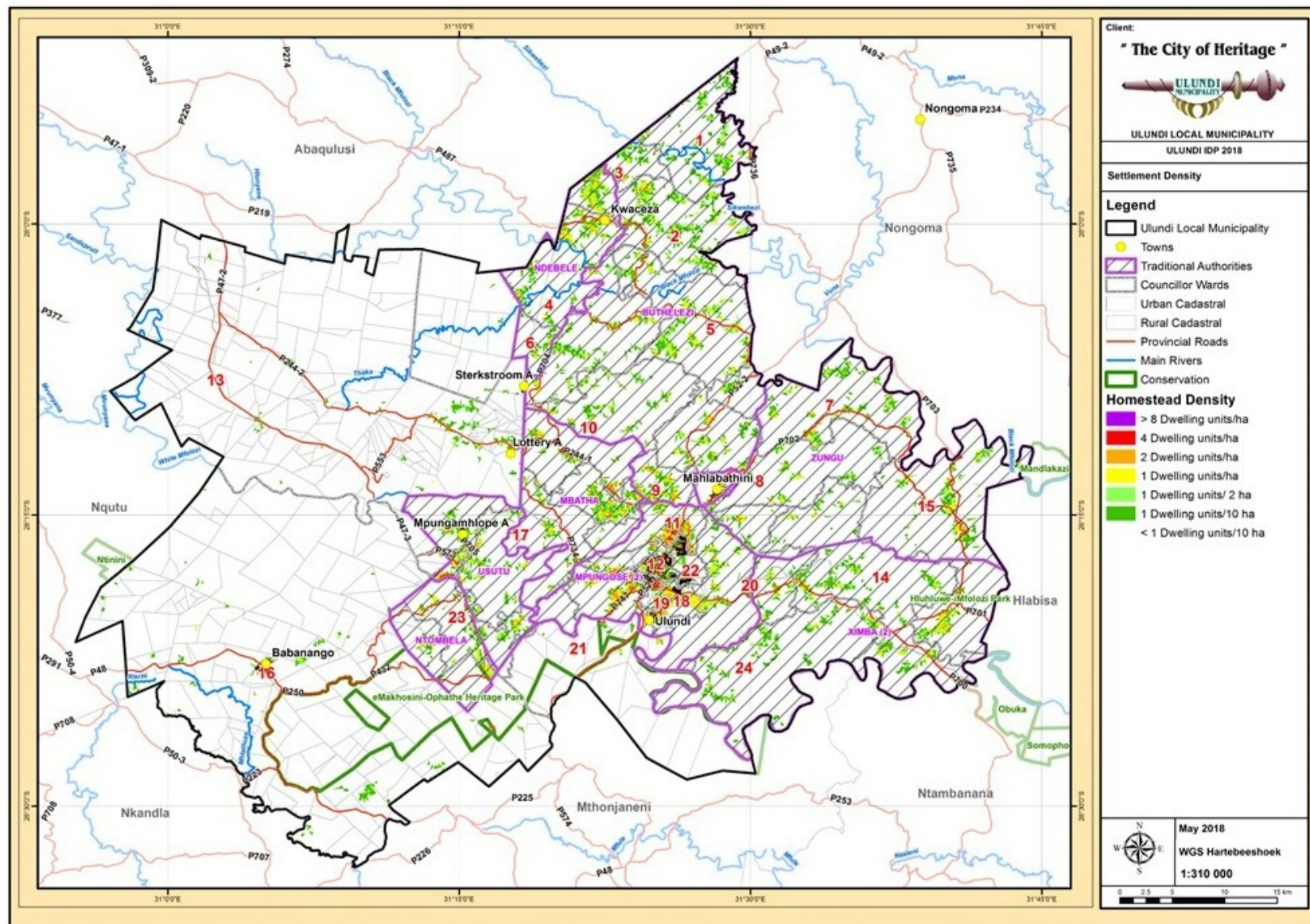
MAP 26: ECONOMIC OPPORTUNITIES



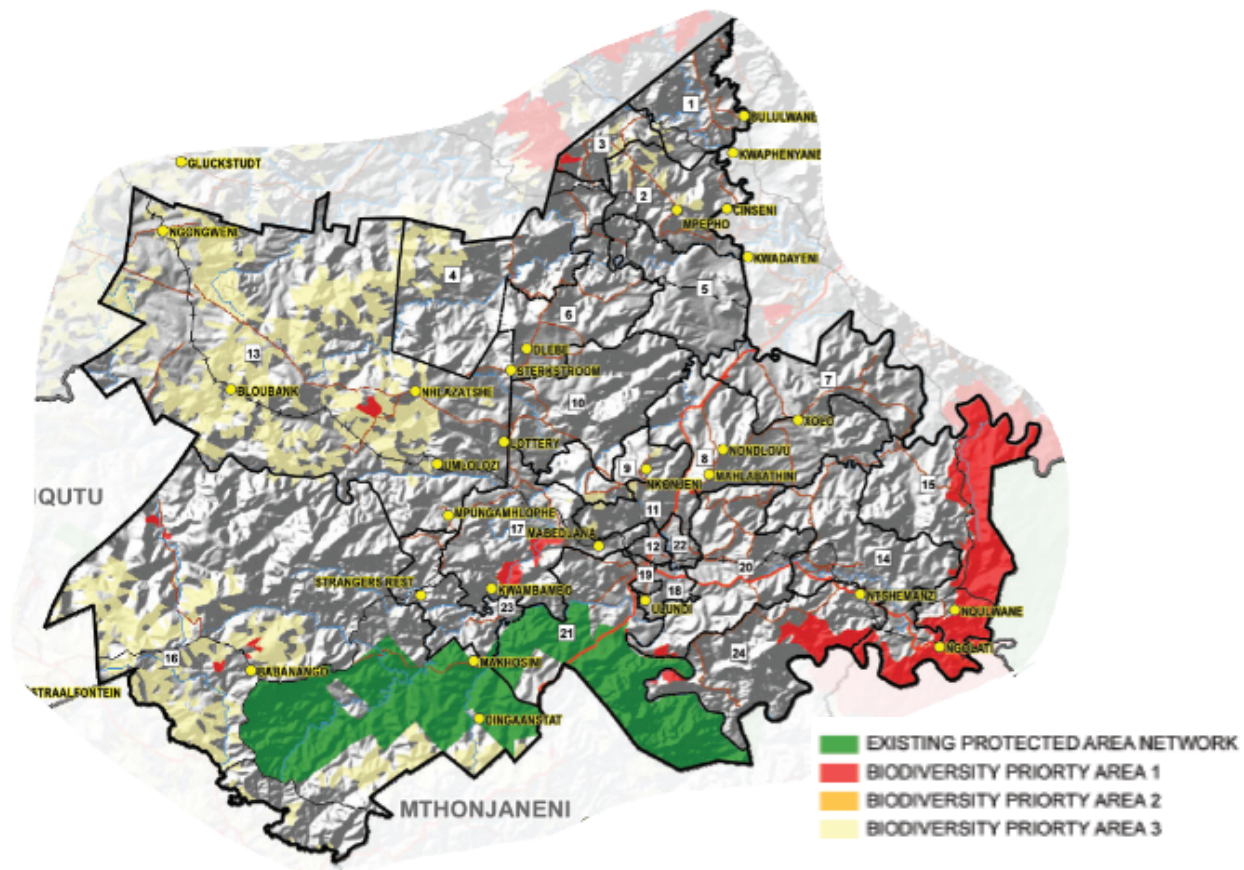
MAP 27: SETTLEMENT DISTRIBUTION



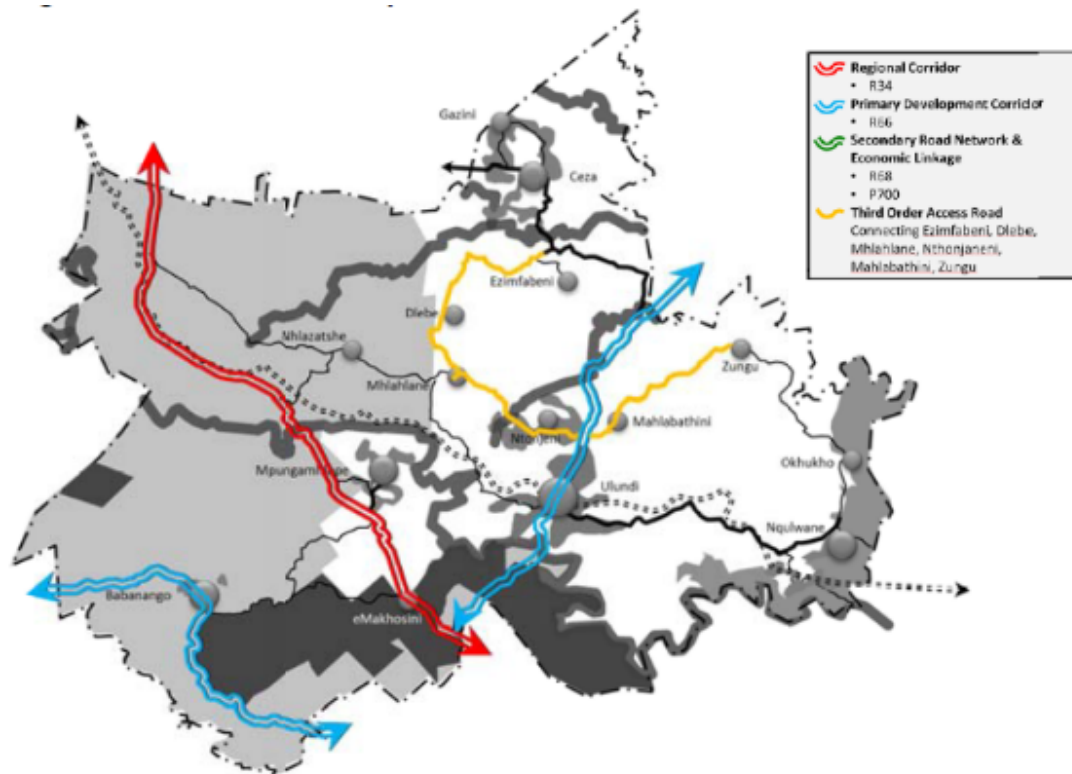
MAP 28: SETTLEMENT DENSITY



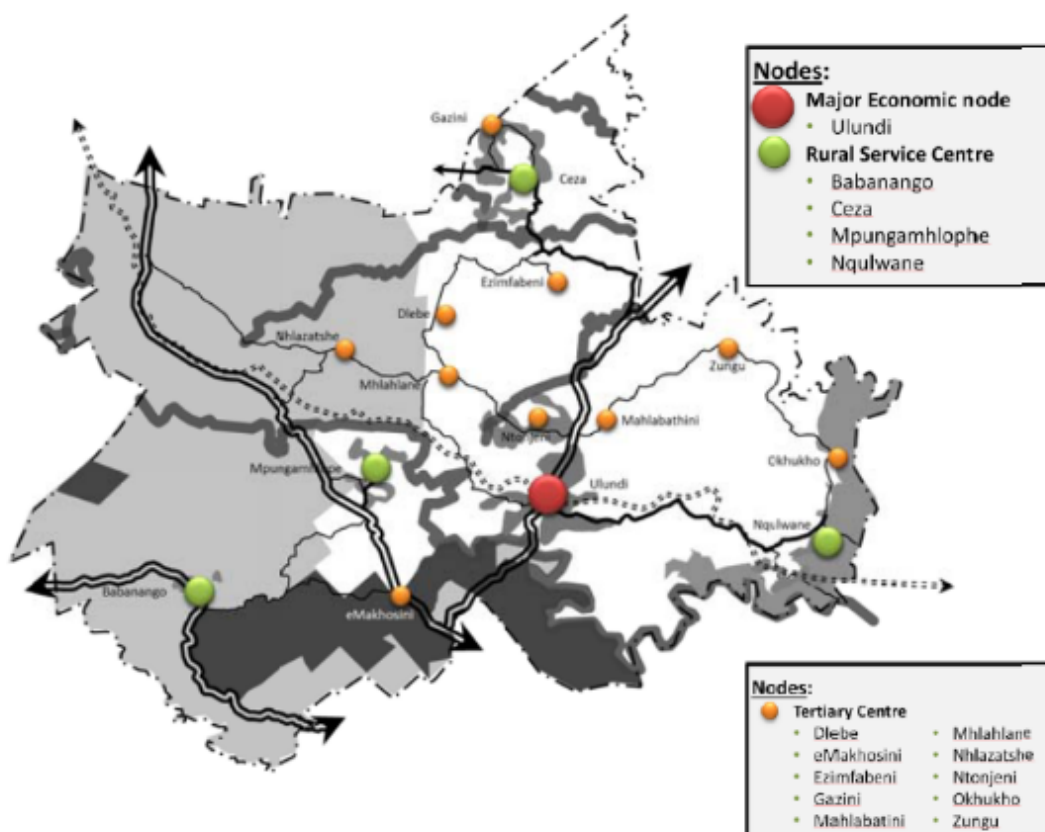
MAP 29: PROTECTED AND CONSERVATION WORTHY AREA



MAP 30: PROPOSED CORRIDORS



MAP 31: PROPOSED NODES



5. FINANCIAL PLAN

5.1. OVERVIEW OF THE MUNICIPAL BUDGET

The 2019/20 Budget of the Ulundi Municipality has been developed and approved through a consultative process. The table following reflects the range of sources of income of the Ulundi Municipality. Total anticipated revenue for 2019/20 (excluding transfers and subsidies) is R307 201 000. Total Expenditure is R343 661 000, with the shortfall then made up with Transfers and Subsidies.

TABLE 67: ULUNDI MUNICIPALITY SUMMARY BUDGET

DESCRIPTION	2018/19 MEDIUM TERM REVENUE & EXPENDITURE FRAMEWORK		
R thousands	Budget 2018/19	Year 2019/20	Budget Year +1 2020/21
REVENUE			
Financial Performance			
Property rates	65 117	68 503	72 065
Service charges	77 078	81 149	85 369
Investment revenue	1 000	1 052	1 107
Transfers recognised - operational	151 514	161 967	174 202
Other own revenue	12 492	13 142	13 825
Total Revenue (excluding capital transfers and contributions)	307 201	325 813	346 568
EXPENDITURE			
Employee costs	121 111	127 409	134 034
Remuneration of councillors	16 000	16 832	17 707
Depreciation & asset impairment	51 500	54 178	56 995
Finance charges	–	–	–
Materials and bulk purchases	54 748	57 595	60 590
Transfers and grants	–	–	–
Other expenditure	100 301	103 939	111 805
Total Expenditure	343 661	359 953	381 132
Surplus/(Deficit)	(36 460)	(34 140)	(34 565)
Transfers and subsidies - capital (monetary allocations) (National / Provincial and District)	48 335	47 900	41 463
Contributions recognised - capital & contributed assets	–	–	–
Surplus/(Deficit) after capital transfers & contributions	11 875	13 760	6 898
Share of surplus/ (deficit) of associate	–	–	–
Surplus/(Deficit) for the year	11 875	13 760	6 898
Capital expenditure & funds sources			
Capital expenditure	48 335	47 900	41 463
Transfers recognised - capital	48 335	47 900	41 463
Public contributions & donations	–	–	–
Borrowing	–	–	–
Internally generated funds	–	–	–
Total sources of capital funds	48 335	47 900	41 463
Financial position			
Total current assets	54 977	57 836	60 843
Total non current assets	415 303	436 899	459 617
Total current liabilities	39 665	41 728	43 898
Total non current liabilities	156 163	164 283	172 826
Community wealth/Equity	156 779	10 403	17 424

DESCRIPTION	2018/19 MEDIUM TERM REVENUE & EXPENDITURE FRAMEWORK		
R thousands	Budget 2018/19	Year 2019/20	Budget Year +2 2020/21
Cash flows			
Net cash from (used) operating	53 991	69 038	67 512
Net cash from (used) investing	(47 535)	(51 078)	(53 734)
Net cash from (used) financing	–	–	–
Cash/cash equivalents at the year end	9 956	27 916	41 694
Cash backing/surplus reconciliation			
Cash and investments available	7 378	7 762	8 165
Application of cash and investments	(7 614)	(11 371)	(11 962)
Balance - surplus (shortfall)	14 992	19 132	20 127
Asset management			
Asset register summary (WDV)	415 302	436 898	459 617
Depreciation	51 500	54 178	56 995
Renewal of Existing Assets	14 837	20 074	37 503
Repairs and Maintenance	9 303	9 788	–
Free services			
Cost of Free Basic Services provided	–	–	–
Revenue cost of free services provided	1 886	827	870
Households below minimum service level			
Water:	–	–	–
Sanitation/sewerage:	–	–	–
Energy:	–	–	–
Refuse:	–	–	–

The table following reflects the proposed budget of the Ulundi Municipality for the 2019/20 financial year by Source of Revenue and Expenditure Type..

TABLE 68: BUDGET 2019/20 BY SOURCE OF REVENUE AND EXPENDITURE TYPE

DESCRIPTION	2018/19 MEDIUM TERM REVENUE & EXPENDITURE FRAMEWORK		
R thousand	Budget 2018/19	Year 2019/20	Budget Year +2 2020/21
Revenue By Source			
Property rates	65 117	68 503	72 065
Service charges - electricity revenue	67 868	72 134	75 884
Service charges - water revenue	–	–	–
Service charges - sanitation revenue	–	–	–
Service charges - refuse revenue	9 210	9 016	9 484
Service charges - other	–	–	–
Rental of facilities and equipment	800	842	885
Interest earned - external investments	1 000	1 052	1 107
Interest earned - outstanding debtors	–	–	–
Dividends received	–	–	–
Fines, penalties and forfeits	5 500	5 786	6 087
Licences and permits	3 900	4 103	4 316
Agency services	–	–	–
Transfers and subsidies	151 514	161 967	174 202
Other revenue	1 492	1 570	1 651
Gains on disposal of PPE	800	842	885
Total Revenue (excluding capital transfers and contributions)	307 201	325 813	346 568

DESCRIPTION	2018/19 MEDIUM TERM REVENUE & EXPENDITURE FRAMEWORK		
R thousand	Budget Year 2018/19	Budget Year +1 2019/20	Budget Year +2 2020/21
Expenditure By Type			
Employee related costs	121 111	127 409	134 034
Remuneration of councillors	16 000	16 832	17 707
Debt impairment	5 000	5 260	7 995
Depreciation & asset impairment	51 500	54 178	56 995
Finance charges	–	–	–
Bulk purchases	49 200	51 758	54 450
Other materials	5 548	5 837	6 140
Contracted services	66 251	68 381	71 937
Transfers and subsidies	–	–	–
Other expenditure	28 250	29 456	30 988
Loss on disposal of PPE	–	–	–
Total Expenditure	342 861	359 112	380 247
Surplus/(Deficit)	(35 660)	(33 299)	(33 679)
Transfers and subsidies - capital (monetary allocations) (National / Provincial and District)	48 335	47 900	41 463
Transfers and subsidies - capital (monetary allocations) (National / Provincial Departmental Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporations, Higher Educational Institutions)	–	–	–
Transfers and subsidies - capital (in-kind - all)	–	–	–
Surplus/(Deficit) after capital transfers & contributions	12 675	14 601	7 784
Taxation	–	–	–
Surplus/(Deficit) after taxation	12 675	14 601	7 784
Attributable to minorities	–	–	–
Surplus/(Deficit) attributable to municipality	12 675	14 601	7 784
Share of surplus/ (deficit) of associate	–	–	–
Surplus/(Deficit) for the year	12 675	14 601	7 784

Table 69 reflects the gazette grant allocations for the MTEF period.

TABLE 69: GAZETTED GRANT ALLOCATION FOR MTEF PERIOD

NO	GRANT NAME	2018/2019	2019/2020	2020/2021
1	MIG	R30 335 000	R30 900 000	R32 463 000
2	INEP	R18 000 000	R17 000 000	R9 000 000
3	FMG	R1 870 000	R1 870 000	R1 870 000

5.2. CAPITAL PROJECTS

The tables following present the Capital Projects budgeted for over the next three financial years.

TABLE 70: CAPITAL PROJECTS - MIG

MIS NUMB ER	PROJECT NAME	STATUS	Planned date for appointment of consultants	Planned date for appointmen t of contractors	Total project cost (R)	MIG amount registered (R)	Expenditure to date (R)	PAYMENT SCHEDULE/DRAWDOWN REQUESTS			TOTAL BUDGET FOR 2019/20 FINANCIAL YEAR (R)
								JULY 2019	NOVEMBER 2019	MARCH 2020	
K266P MU	Programme unit	N/A	03-June-2019	01-July-2019	1 545 000,00	1 545 000,00	0.00	515 00,00	515 000,00	515 000,00	1 545 00.00
220879	Upgrading of Ulundi CBD roads and sidewalks	construction	24-April-2019	30-May- 2019	11 128 563,76	11 128 563,76	6 459 671,71	3 112 862,71	1 458 693,51	0,00	4 571 556,22
224741	Rehabilitation of roads in B North ward 12	construction	24-April-2019	30-May- 2019	29 993 566,22	29 993 566,22	4 061 182,16	3 006 435,00	562 545,00	0,00	3 568 980,00
193999	Ulundi unit D-Access roads rehabilitation	construction	24-April-2019	30-May- 2019	23 169 970,83	23 196 970,83	2 664 829,48	1 936 105,00	977 454,58	0,00	2 913 559,58
238727	Ward 6 gravel road	construction	24-April-2019	30-May- 2019	5 391 630,00	5 391 630,00	R0.00	2 092 312,75	0,00	0,00	2 092 312,75
238038	Mhlalane gravel road	construction	24-April-2019	30-May- 2019	5 800 206,00	5 800 206,00	1 709 705,00	2 133 440,03	258 965,95	0,00	2 392 405,98
220920	Upgrading of stormwater drainage in Mahlabathini	registered	03-June-2019	01-July-2019	4 909 037,11	4 909 037,11	R0.00	R0.00	R0.00	R0.00	R0.00
229015	Unit M internal roads	registered	03-June-2019	01-July-2019	16 265 436,80	16 265 436,80	R0.00	R0.00	1 667 120,00	475 969,00	2 143 089,00
234871	Hlophekulu community hall	registered	03-June-2019	01-July-2019	2 844 595,27	2 844 595,27	R0.00	R0.00	1 529 148,96	1 018 019,00	2 547 167,96
305419	Mkhazane sportsfield	registered	03-June-2019	01-July-2019	6 709 404,29	6 709 404,29	R0.00	R0.00	1 963 170,00	489 765,00	2 452 935,00
300087	Renovation of Ezitendeni ZakwaMbambo community hall	registered	03-June-2019	01-July-2019	2 539 402,38	2 539 402,38	R0.00	2 258 011,00	R0.00	R0.00	2 258 011,00
305403	Mame community hall	registered	03-June-2019	01-July-2019	6 277 288,35	6 277 288,35	R0.00	1 616 858,45	R0.00	R0.00	1 616 858,45
302504	Chibini community hall Ward 4	registered	03-June-2019	01-July-2019	6 613 230,18	6 613 230,18	R0.00	R0.00	R0.00	R0.00	R0.00
302519	Ezidwadweni community hall	registered	03-June-2019	01-July-2019	6 649 639,93	6 649 639,93	R0.00	R0.00	R0.00	R0.00	R0.00
305404	KwaGoje sportsfield Ward 23	registered	03-June-2019	01-July-2019	8 193 370,21	8 193 370,21	R0.00	R0.00	R0.00	R0.00	R0.00
302419	Construction of Gazini community hall	registered	03-June-2019	01-July-2019	4 952 701,50	4 952 701,50	R0.00	2 229 579,00	568 545,06	R0.00	2 798 124,06
305420	Dikana sportsfield Ward 9	registered	03-June-2019	01-July-2019	8 305 885,44	8 305 885,44	R0.00	R0.00	R0.00	R0.00	R0.00
302418	Construction of Brush community hall Ward 2	registered	03-June-2019	01-July-2019	5 053 648,50	5 053 648,50	R0.00	R0.00	R0.00	R0.00	R0.00
305546	Ezakhiweni sportsfield Ward 20	registered	03-June-2019	01-July-2019	6 738 854,73	6 738 854,73	R0.00	R0.00	R0.00	R0.00	R0.00
302527	Sishwili community hall Ward 14	registered	03-June-2019	01-July-2019	6 587 585,05	6 587 585,05	R0.00	R0.00	R0.00	R0.00	R0.00
302513	Qwasha sportsfield Ward 17	registered	03-June-2019	01-July-2019	12 809 115,13	12 809 115,13	R0.00	R0.00	R0.00	R0.00	R0.00
Total					182 505	182 505 131,68	14 895	18 900	9 500	2 498 753,00	30 900 000,00

	131,68		388,35	603,06	643,06		
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TABLE 71: CAPITAL PROJECTS – INEP : 2019/2020

WARD	PROJECT NAME	CONNECTIONS	BUDGET
Ward 1	Esikhwebazane	30	R516 000.00
Ward 2	Nhlonga	15	R258 000.00
Ward 6	Idlebe	62	R1 066 400.00
Ward 7	Esiphiva	20	R344 000.00
Ward 8	Wela	39	R670 800.00
Ward 8	Jikaza	30	R516 000.00
Ward 8	Phoqukhalo	40	R688 000.00
Ward 9	Thembalami	30	R516 000.00
Ward 10	Osingathini	50	R860 000.00
Ward 11	Sishwili	50	R860 000.00
Ward 13	Konfoor	50	R860 000.00
Ward 15	Okuku	30	R516 000.00
Ward 15	Makokwana	40	R688 000.00
Ward 15	Kwamame	30	R516 000.00
Ward 16	Ematafuleni	20	R344 000.00
Ward 16	Nkololweni	30	R516 000.00
Ward 18	Mhlwathini	40	R688 000.00
Ward 20	Ezihlahlabeni	50	R860 000.00
Ward 7,15,13,8,10	Bulk Infrastructure	0	R6 716 800.00
	Totals	656	R18 000 000.00

5.3. FINANCIAL STRATEGIES OVERVIEW

The financial activities of the municipality are managed as per MFMA Section 21(1)(b)(i), which states that the Mayor of a municipality must at least 10 months before the start of the budget year, table in the municipal council a time schedule outlining key deadlines for the preparation, tabling and approval of the annual budget.

The Municipality further have a strategic planning session where each HOD made a presentation of the outcomes of his/her department for the year clearly outlining the anticipated expenditure for the upcoming financial year.

Creditors are paid within 30 days except the debt that is owed to Eskom for which the municipality has signed an agreement. Invoices that are submitted for payment are checked. Internal controls includes a checklist so that irregular expenditure is avoided at all cost.

There is a Database of Service Providers. Each prospective service providers are included in response to an advertisement. Suppliers are vetted twice a year process and must adhere to the SCM procedures.

Besides monthly reporting and quarterly reporting to EXCO, Council, Audit Committee reporting is done every month in a form of S71 reporting which is done in a prescribed format and sent to National Treasury monthly.

The Municipality has a Revenue Enhancement Strategy and a Credit Control and Debt Collection Policy in place (See Annexure D).

The strategic response to financial viability and sustainability of the Ulundi Municipality will include strategies for improving financial systems and increasing revenue, reducing the dependency on external grants.

Financial systems can be improved by:

- Promoting effective expenditure to avoid recurring surpluses on operating budget and conditional grants.
- Vigorously pursuing credit control policies.
- Increasing efficiencies by working smarter, managing performance and alternative service delivery mechanisms.

Increasing revenue by:

- Improving collections
- Increasing rate base
- Vigorously pursuing cost cutting measures
- Pursuing public private partnerships

5.4. DETAILED FINANCIAL ISSUES AND STRATEGIES

This is reflected in the Status Quo section of this report.

5.5. REVENUE RAISING STRATEGIES

The Revenue Management is run according to procedure manuals aligned to the Debtor Control policy, Tariffs Policy and Rates policy which are reviewed annually by the council. The municipality out sourced the supply of prepaid electricity to vendors who pay for electricity in advance, billing of accounts is done every month according to a billing calendar. Ulundi also encourage Government to pay for property rates in advance, commercial customers are not allowed to have a debit balance of over 30 days only the current balance can be within 30 days.

5.6. SUMMARY OF AG REPORTS AND RESPONSES

The municipality received an unqualified Auditor General Audit Report for the 2017/2018 financial year with matters of emphasis (See Annexure 7 for Audit Report). An action plan on matters raised was developed and monitored during the 2018/2019 financial year, as depicted hereunder.

TABLE 72: ACTION PLAN RESPONDING TO THE AUDITOR GENERAL'S AUDIT REPORT ON THE 2017/18 FINANCIAL REPORT

	REPORT FINDINGS	MANAGEMENT ROOT CAUSE	COMMENT/ COMMENT	PROPOSED ACTION PLAN TO BE IMPLEMENTED	RESPONSIBLE PERSON	TARGET DATE	CURRENT STATUS/ PROGRESS
10.	Material losses - electricity- As disclosed in note 37 to the financial statements, material electricity distribution losses of R15,21 million (2015-16: R28,02 million) were incurred during the year, which represents 21% (2015-16: 33%) of total electricity purchased. Technical losses amounted to R8,69 million (2015-16: R10,19 million) and were due to transmission/ distribution losses. Non-technical losses amounted to R6,52 million (2015-16: R17,83 million) and were due to illegal connections and inaccurate metering equipment.	Faulty meters that have been by-passed by the municipality and tempered meters.		Replace all faulty prepaid meters and install new ones where the electricity has been by-passed	Director: Technical Services	30/04/2018	New 5000 meters has been installed and the remaining 4000 meters still to be replaced.
		Electricity Billing errors		Regular meter auditing.	Director: Technical Services	Monthly	Service provider has been appointed and reports on a monthly basis
		Miscellaneous tariffs (Meter testing)		Municipality to continue with disconnection of illegal connection	Director: Technical Services	Daily	The Municipality has engaged with the attorneys and there is engagement between Eskom and Attorneys
		Illegal vending by Ideal prepaid		New SG codes to be programmed in the old meters	Director: Technical Services	28/02/2018	Old meters are not programmed
				Recovering of loss quantified to R65 million through legal means	Legal Services	30/06/2018	Illegal sale of electricity by Ideal Prepaid is still taking place
				Municipality to engage Attorneys to disable SG codes failing which municipality to engage attorneys for Court order	MM	Tentative	n/a
				To engage community members on illegal vending (awareness campaign)	Corporate Services	28/02/2018	Not started
				Continuously analyze Contour reports to identify the customers that do not buy electricity	Director: Technical Services	Monthly	Only one official is responsible for this function

	REPORT FINDINGS	MANAGEMENT ROOT CAUSE	COMMENT/ COMMENT	PROPOSED ACTION PLAN TO BE IMPLEMENTED	RESPONSIBLE PERSON	TARGET DATE	CURRENT STATUS/ PROGRESS
				Transferring of the function from Finance to Technical Services and increasing the capacity	Director: Technical Services & CFO	31/01/2018	Function wrongly placed and incapacitated
				Training of staff members on the use of Contour System	Director: Technical Services & CFO	28/02/2018	Under capacitated
6.	Material uncertainty relating to going concern	This accelerated by the Eskom debt which increases month by month as the payment is not agreed to by Eskom.		In order to reduce Eskom debt the following actions needs to be undertaken:	Director: Technical Services	30/04/2018	In progress
				The remaining plus minus 4000 faulty Pre-paid meters to be replaced.	Director: Technical Services	28/02/2018	In progress
				Ensure that Ideal pre-paid cannot vend on behalf of Ulundi.	Director: Technical Services	30/01/2018	In progress
				Change max demand meter programs to ensure timeous billing.	Director: Technical Services	15/01/2018 - ongoing	In progress
				Ensure all miscellaneous tariffs are levied when required.	Director: Technical Services	15/01/2018 - ongoing	Ongoing
				Ensure Power cuts on defaulters are done – disconnection lists from finance	Director : Technical Services	On-going	In progress
				Levy fixed rate where no meters still exist	Ward Cllrs	30/01/2018	Not started

	REPORT FINDINGS	MANAGEMENT ROOT CAUSE	COMMENT/ PROPOSED ACTION PLAN TO BE IMPLEMENTED	RESPONSIBLE PERSON	TARGET DATE	CURRENT STATUS/ PROGRESS
			Political awareness initiative on power theft	Ward Cllrs	30/01/2018	Not started
			Political awareness on the ideal metering. People must report their meter system if Ideal smart meter	Director: Technical Services	30/03/2018	Not started
			Implement a effective cost of supply tariff study	Director : Technical Services	30/01/2018	Not started
			One Contractor to perform meter audits of all customers and generate disconnection lists. Another contractor to do disconnections and reconnections.	Director : Technical Services	30/08/2018	The arrangement is ineffective
			Establishment of a Solar Farm	Director : Technical Services	30/06/2018	Council resolved and ongoing
			Change all streetlights to energy saving streetlights	Director : Technical Services	30/06/2018	Council resolved and ongoing
		Inability to convert all traffic fines to cash	Investigate best practices	Manager: Traffic Law Enforcement	28/02/2018	Not Started
			Only the Manager: Traffic Law Enforcement authorize cancellation of deserving tickets	Manager: Traffic Law Enforcement	Monthly	Irregular cancellation of traffic fines
			Submission Reports of cancelled tickets to the Municipal Manager	Director: Protection Services	Monthly	n/a
			Cancel tickets that are older than 2 years	Director: Protection Services	30/03/2018	n/a

REPORT FINDINGS	MANAGEMENT COMMENT/ ROOT CAUSE	PROPOSED ACTION PLAN TO BE IMPLEMENTED	RESPONSIBLE PERSON	TARGET DATE	CURRENT STATUS/ PROGRESS
		Engage a Debt Collection Agency to collect outstanding Traffic Fines	MM	31/04/2018	n/a
	Inability to collect all outstanding debts (rates and services)	Explore outsourcing the collection of outstanding Rates and services	CFO	31/01/2018	Debtor's book is sitting a R102 million
		Write-off irrecoverable debts	CFO	31/03/2018	Debtor's Book contains irrecoverable debt
		Revisit the Revenue Enhancement Strategy	CFO	30/01/2018	Revenue Enhancement Strategy not effective
		Device other means to make it possible to pay (debit orders EFT etc.).	CFO	30/03/2018	Mainly rely in walk-in customers
		Cancellation of refuse accounts for business tenants and opening of accounts and billing of landlords	CFO	30/03/2018	Tenants still holds accounts
	Inability to fully cleanse debtors book	Maximum utilization of MSIG in-kind	CFO	31/04/2018	Service provider has been appointed
	Inability to collect rentals (informal traders)	Non-Renewal of Lease Agreements with tenants who are not compliant	CFO	31/01/2018	Communication has been done with affected tenants
	Abuse of municipal vehicles	Centralization of municipal vehicles	Tech. Serv.	30/01/2018	The system is de-centralised
		Utilization Tracking system	Tech. Serv.	30/03/2018	System is not fully utilised
	Abuse of telephones	Undertake the needs analysis and re-application for new telephone codes	Corporate Services	31/01/2018	n/a
		Submission of monthly telephone Usage Register	Corporate Services	Monthly	n/a

	REPORT FINDINGS	MANAGEMENT ROOT CAUSE	COMMENT/ COMMENT	PROPOSED ACTION PLAN TO BE IMPLEMENTED	RESPONSIBLE PERSON	TARGET DATE	CURRENT STATUS/ PROGRESS
				by Users on the 5th of each month			
		Shortage of resources (books, vehicles, equipment, training)		Timeous purchase of Summons Books	Protection Services & CFO	Monthly	Currently out of stock
		Rejected fines by the court		Training of Traffic Officers	Protection Services & Corporate Services	30/06/2018	Non-compliant with rules of issuing fines
		Abuse of overtime and stand-by allowance		Reduction of employees who are paid overtime.	Corp Services	28/02/2018	Overtime has been capped at R2500.
				Review and enforcement of overtime policy	Corp Services	28/02/2018	Lack of adherence to policy
				SALGA guideline on stand-by to be strictly enforced	Corp Services	28/02/2018	Lack of adherence to policy
		Penalties emanating from interest		Timeous payment of creditors	CFO	Monthly	
23. - 25.	Various indicators- indicators are not well defined and measurable	Various planned indicators were not clearly defined, as required by the Framework for Managing Programme Performance Information, 2007.		Review of all indicators to meet the "SMART PRINCIPLE" as required by the Framework for Managing Programme Performance Information, 2007.	PMS	31/01/2018	The PMS Unit is currently going through all set indicators to ensure that "SMART PRINCIPLE" as required by the Framework for Managing Programme Performance Information, 2007. Copies of Departmental Scorecards were forwarded to the Auditor-General for review to ensure full compliance.
26.	The evidence for the achievement of the planned indicators were not clearly defined, as required by the Framework for Managing Programme Performance Information, 2007	The Framework for Ulundi Municipality's Organizational Performance Management System does contain the		Review the OPMS Policy.	PMS	30/03/2018	The PMS Unit is currently going through all set indicators to ensure that "SMART PRINCIPLE" as required by the Framework for Managing Programme

	REPORT FINDINGS	MANAGEMENT ROOT CAUSE	COMMENT/	PROPOSED ACTION PLAN TO BE IMPLEMENTED	RESPONSIBLE PERSON	TARGET DATE	CURRENT STATUS/ PROGRESS
		processes for the management and operation of the system; roles and responsibilities of stakeholders; reporting, its frequency and lines of accountability; composite report programme; and mechanisms, systems and processes for the monitoring, measurement, and review of key performance indicators. The Framework is lacking in terms of definitions and technical standards of all the information to be collected by the municipality and the process that will be followed for identifying, collecting, collating, verifying and storing, the use of information in managing results.					Performance Information, 2007. Copies of Departmental Scorecards were forwarded to the Auditor-General for review to ensure full compliance.
33.	Strategic planning and performance management - The performance management system and related controls were inadequate as it did not describe how the performance planning, measurement and reporting processes should be conducted, organized and managed, as required by	The Framework for Ulundi Municipality's Organizational Performance Management System does contain the processes for the management and		Review the OPMS Policy.	PMS	30/03/2018	

	REPORT FINDINGS	MANAGEMENT COMMENT/ ROOT CAUSE	PROPOSED ACTION PLAN TO BE IMPLEMENTED	RESPONSIBLE PERSON	TARGET DATE	CURRENT STATUS/ PROGRESS
	section 7(1) of Municipal Planning and Performance Management Regulation, 2001.	operation of the system; roles and responsibilities of stakeholders; reporting, it's frequency and lines of accountability; composite report programme; and mechanisms, systems and processes for the monitoring, measurement, and review of key performance indicators				
36.	Human resource management: Appropriate systems and procedures to monitor, measure and evaluate performance of staff below the level of senior management, were not developed and adopted, as required by section 67(1)(d) of the Municipal Systems Act of South Africa, 2000 (Act No. 32 of 2000) (MSA).	The appropriate procedures to monitor, measure and evaluate performance of staff below the level of senior management were not developed and adopted by Council since the municipality was awaiting COGTA and SALGA to workshop the Framework on cascading of performance Management to the lower levels.	Development of appropriate procedures to monitor, measure and evaluate performance of staff below senior management.	PMS	30/03/2018	The Managers below Senior Management have signed performance plans and One-on-one sessions will be conducted by Heads of Department to monitor, measure and evaluate performance within their departments.
34.	Procurement and contract management: In five instances, goods and services of a transaction value above R200 000.00 were procured without inviting competitive bids, as required by the Municipal Supply Chain Management Regulation.	The Contracts has been entered into which then can attract the litigations thus resolving that the projects be completed then all procurements after	The Municipality has resolved not to utilize SCM Regulation 32 and follow the normal BID process as detailed in the regulation.	CFO	31/07/2018	The Municipality has adhered the resolution and is currently following the BID process

	REPORT FINDINGS	MANAGEMENT COMMENT/ ROOT CAUSE	PROPOSED ACTION PLAN TO BE IMPLEMENTED	RESPONSIBLE PERSON	TARGET DATE	CURRENT STATUS/ PROGRESS
		that be in line with SCM Regulation				
35.	Procurement and contract management: In five instances, construction contracts were awarded to contractors that were not registered with the Construction Industry Development Board (CIDB) and did not qualify for the contract, in accordance with section 18(1) of the CIDB Act, 2000 (Act No. 38 of 2000).	Management must ensure that the contractors are registered on the CIDB for all the construction contracts during the evaluation of the contracts and should disqualify the contractors who do not meet CIDB requirements.	The Municipality has resolved not to utilize SCM Regulation 32 and follow the normal BID process as detailed in the regulation.	CFO	31/07/2018	The Municipality has adhered the resolution and is currently following the BID process
37.	Expenditure management: Money owed by the municipality was not always paid within 30 days, as required by Section 65(2) (e) of the MFMA.	Municipality incurred the interest through the outstanding debt attributable to Eskom which the Municipality is in the process of entering into a revised payment plan which the interest will not be incurred once the debt is fully paid up	Engage with Eskom to agree on an affordable payment plan which will not attract exorbitant interest upon default	All	Ongoing	Payment plan has been communicated to Eskom who in turn declined the payment duration which prompted the Municipality to seek further engagements and intervention of National CoGTA and Treasury
38.	Expenditure management: Effective steps were not taken to prevent fruitless and wasteful expenditure amounting to R6,73 million, as disclosed in note 33,2 to the financial statements, in contravention of Section 62(1) (d) of the MFMA. The majority of the expenditure was due to penalty Interest incurred due to late payment of accounts.	Municipality incurred the interest through the outstanding debt attributable to Eskom which the Municipality is in the process of entering into a revised payment plan which the interest will not be incurred once the debt is fully paid up	Engage with Eskom to agree on an affordable payment plan which will not attract exorbitant interest upon default	All	Ongoing	Payment plan has been communicated to Eskom who in turn declined the payment duration which prompted the Municipality to seek further engagements and intervention of National CoGTA and Treasury

	REPORT FINDINGS	MANAGEMENT ROOT CAUSE	COMMENT/ COMMENT	PROPOSED ACTION PLAN TO BE IMPLEMENTED	RESPONSIBLE PERSON	TARGET DATE	CURRENT STATUS/ PROGRESS
39.	Expenditure management: Effective steps were not taken to prevent irregular expenditure amounting to R12,44 million as disclosed in note 33,3 to the financial statements, as required by section 62(1)(d) of the MFMA. The majority of the irregular expenditure was caused by Competitive bidding processes not being followed in awarding of contracts.	This arose through differences in the interpretation of SCM Regulation 32		The Municipality has resolved not to utilize SCM Regulation 32 and follow the normal BID processes as detailed in the regulation.	CFO	31/07/2018	The Municipality has adhered the resolution and is currently following the BID process
40.	Consequence management: Irregular as well as fruitless and wasteful expenditure incurred by the municipality was not investigated to determine if any person is liable for the expenditure, as required by Section 32(2) (a) and (b) of the MFMA.	Council approved the establishment of Loss Control Committee which investigates all matters of this nature and further issue recommendations accordingly		MPAC to investigate and report to council where upon council's satisfaction of its mandates the MM to seek condonation from National Treasury. Individual line item will be separately investigated	CFO	31/05/2018	Meeting dates has been set

6. ANNUAL OPERATIONAL PLAN (SDBIP)

The purpose of the Service Delivery and Budget Implementation Plan (SDBIP) for the financial year is to present a one year detailed implementation/operations plan, of functions, which Ulundi Municipality will implement. It gives effect to the implementation of the IDP and the approved budget for the 2019/2020 financial year.

The SDBIP determines the performance agreements for the accounting officer and all section 57 employees, whose performance agreements can be monitored through Section 71 monthly reports, and evaluated in the annual report (See annexure 11 for full report). The SDBIP will be monitored and reported monthly by the municipal manager in terms of 71(1) (a) and (e).

Section 1 of the MFMA, Act 56 of 2003 states that the SDBIP should make projections for each month of the revenue to be collected by source and by vote. The targets and performance indicators need to be reported on quarterly basis as per MFMA, 2003. The SDBIP of the Ulundi Municipality will be approved by the Mayor once the Annual Budget has been approved. The approved SDBIP is reflected overleaf.

The Annual Operation Plan of the Ulundi Municipality follows overleaf.

TABLE 73: SDBIP – TECHNICAL

TECHNICAL									
IDP Reference	Project Number	National KPA	Strategic Objective	Measurable Objective/Output	Performance Indicator	Budget	Annual Target	Wards	POE Required
KZN266 -TS-SO:1.1	TS 1.1	Basic Service Delivery	To provide an effective electricity distribution service within the licence area of the Municipality	Upgrading of old and redundant electricity distribution infrastructure	Upgrading of old and redundant electricity distribution infrastructure by installing 1 overhead line by 30 June 2019 - 2,5 Km medium voltage line in Ward 19	R793 895.48	Upgrading of old and redundant electricity distribution infrastructure by installing 1 overhead line by 30 June 2019 - 2,5 Km medium voltage line in Ward 19	19	Close Out Report
KZN266 -TS-SO:1.2	TS 1.2	Basic Service Delivery	To provide an effective electricity distribution service within the licence area of the Municipality	Development and implementation of planned preventative maintenance programme	Date the Planned Preventative Maintenance Programme (for electricity network) is approved by the Municipal Manager	R212 000.00	Planned Preventative Maintenance Programme (for electricity network) approved by the Municipal Manager by 31 July 2018	1 to 24	Planned Preventative Maintenance Programme approved by the Municipal Manager
		Basic Service Delivery	To provide an effective electricity distribution service within the licence area of the Municipality		Number of Monthly Progress Reports on the implementation of the maintenance programme submitted to the Municipal Manager		12 Monthly Progress Reports on the implementation of the Maintenance Programme submitted to the Municipal Manager by 30 June 2019		Monthly Progress Reports on the Implementation of the Plan submitted to the Municipal Manager & Works order in accordance with the plan
KZN266 -TS-SO:1.3	TS 2	Basic Service Delivery	To provide an effective electricity distribution service within the licence area of the Municipality	Facilitate the construction of electrification project within the licence area of the municipality	Number of electrified households (cabling with a meter box) in Ntabebomvu as pre-approved by Council	R1 764 010.00	49 households electrified (cabling with a meter box) in Ntabebomvu as pre-approved by Council by 30 June 2019	5	Council Resolution with Pre-approved list of electrification projects, Business Plan, Monthly Progress Reports & Close Out Report
KZN266 -TS-SO:1.3.1	TS 2.1	Basic Service Delivery	To provide an effective electricity	Facilitate the construction of	Number of electrified households (cabling	R1 080 010.00	30 households electrified (cabling with	10	Council Resolution with Pre-approved list

TECHNICAL									
IDP Reference	Project Number	National KPA	Strategic Objective	Measurable Objective/Output	Performance Indicator	Budget	Annual Target	Wards	POE Required
			distribution service within the licence area of the Municipality	electrification project within the licence area of the municipality	with a meter box) in Osingathini as pre-approved by Council		a meter box) in Osingathini as pre-approved by Council by 30 June 2019		of electrification projects, Business Plan, Monthly Progress Reports & Close Out Report
KZN266 -TS-SO:1 .3.2	TS 2.2	Basic Service Delivery	To provide an effective electricity distribution service within the licence area of the Municipality	Facilitate the construction of electrification project within the licence area of the municipality	Number of electrified households (cabling with a meter box) in Konfoor as pre-approved by Council	R2 880 010.00	80 households electrified in Konfoor (cabling with a meter box) as pre-approved by Council by 30 June 2019	13	Council Resolution with Pre-approved list of electrification projects, Business Plan, Monthly Progress Reports & Close Out Report
KZN266 -TS-SO:1 .3.3	TS 2.3	Basic Service Delivery	To provide an effective electricity distribution service within the licence area of the Municipality	Facilitate the construction of electrification project within the licence area of the municipality	Number of electrified households (cabling with a meter box) in Ematafuleni as pre-approved by Council	R1 080 010.00	20 households electrified (cabling with a meter box) in Ematafuleni as pre-approved by Council by 30 June 2019	16	Council Resolution with Pre-approved list of electrification projects, Business Plan, Monthly Progress Reports & Close Out Report
KZN266 -TS-SO:1 .3.4	TS 2.4	Basic Service Delivery	To provide an effective electricity distribution service within the licence area of the Municipality	Facilitate the construction of electrification project within the licence area of the municipality	Number of electrified households (cabling with a meter box) in Gade as pre-approved by Council	R936 000.00	26 households electrified (cabling with a meter box) in Gade as pre-approved by Council by 30 June 2019	16	Council Resolution with Pre-approved list of electrification projects, Business Plan, Monthly Progress Reports & Close Out Report
KZN266 -TS-SO:1 .3.5	TS 2.5	Basic Service Delivery	To provide an effective electricity distribution service within the licence area of the Municipality	Facilitate the construction of electrification project within the licence area of the municipality	Number of electrified households (cabling with a meter box) in Nondlovu as pre-approved by Council	R540 000.00	15 households electrified (cabling with a meter box) in Nondlovu as pre-approved by Council by 30 June 2019	8	Council Resolution with Pre-approved list of electrification projects, Business Plan, Monthly Progress Reports & Close Out Report

TECHNICAL									
IDP Reference	Project Number	National KPA	Strategic Objective	Measurable Objective/Output	Performance Indicator	Budget	Annual Target	Wards	POE Required
KZN266 -TS-SO:1 .3.6	TS 2.6	Basic Service Delivery	To provide an effective electricity distribution service within the licence area of the Municipality	Facilitate the construction of electrification project within the licence area of the municipality	Number of electrified households (cabling with a meter box) in Nkonjeni as pre-approved by Council	R576 000.00	16 households electrified (cabling with a meter box) in Nkonjeni as pre-approved by Council by 30 June 2019	9	Council Resolution with Pre-approved list of electrification projects, Business Plan, Monthly Progress Reports & Close Out Report
KZN266 -TS-SO:1 .3.7	TS 2.7	Basic Service Delivery	To provide an effective electricity distribution service within the licence area of the Municipality	Facilitate the construction of electrification project within the licence area of the municipality	Number of electrified households (cabling with a meter box) in Okhukho as pre-approved by Council	R720 000.00	20 households electrified (cabling with a meter box) in Okhukho as pre-approved by Council by 30 June 2019	15	Council Resolution with Pre-approved list of electrification projects, Business Plan, Monthly Progress Reports & Close Out Report
KZN266 -TS-SO:1 .3.8	TS 2.8	Basic Service Delivery	To provide an effective electricity distribution service within the licence area of the Municipality	Facilitate the construction of electrification project within the licence area of the municipality	Number of electrified households (cabling with a meter box) in Babanango as pre-approved by Council	R720 000.00	20 households electrified (cabling with a meter box) in Babanango as pre-approved by Council by 30 June 2019	16	Council Resolution with Pre-approved list of electrification projects, Business Plan, Monthly Progress Reports & Close Out Report
KZN266 -TS-SO:1 .3.9	TS 2.9	Basic Service Delivery	To provide an effective electricity distribution service within the licence area of the Municipality	Facilitate the construction of electrification project within the licence area of the municipality	Number of electrified households (cabling with a meter box) in Esikhwebezana as pre-approved by Council	R1 440 000.00	40 households electrified (cabling with a meter box) in Esikhwebezana as pre-approved by Council by 30 June 2019	1	Council Resolution with Pre-approved list of electrification projects, Business Plan, Monthly Progress Reports & Close Out Report
KZN266 -TS-SO:1 .3.10	TS 2.10	Basic Service Delivery	To provide an effective electricity distribution service within the licence area of the Municipality	Facilitate the construction of electrification project within the licence area of the municipality	Number of electrified households (cabling with a meter box) in Makokwana as pre-approved by Council	R1 080 000.00	30 households electrified (cabling with a meter box) in Makokwana as pre-approved by Council	15	Council Resolution with Pre-approved list of electrification projects, Business Plan, Monthly Progress

TECHNICAL									
IDP Reference	Project Number	National KPA	Strategic Objective	Measurable Objective/Output	Performance Indicator	Budget	Annual Target	Wards	POE Required
			area of the Municipality				approved by Council by 30 June 2019		Reports & Close Out Report
KZN266 -TS-SO:1 .3.11	TS 2.11	Basic Service Delivery	To provide an effective electricity distribution service within the licence area of the Municipality	Facilitate the construction of electrification project within the licence area of the municipality	Number of electrified households (cabling with a meter box) in Idlebe as pre-approved by Council	R720 000.00	20 households electrified (cabling with a meter box) in Idlebe as pre-approved by Council by 30 June 2019	6	Council Resolution with Pre-approved list of electrification projects, Business Plan, Monthly Progress Reports & Close Out Report
KZN266 -TS-SO:1 .3.12	TS 2.12	Basic Service Delivery	To provide an effective electricity distribution service within the licence area of the Municipality	Facilitate the construction of electrification project within the licence area of the municipality	Number of electrified households (cabling with a meter box) in Kwamame as pre-approved by Council	R720 000.00	20 households electrified (cabling with a meter box) in Kwamame as pre-approved by Council by 30 June 2019	5	Council Resolution with Pre-approved list of electrification projects, Business Plan, Monthly Progress Reports & Close Out Report
KZN266 -TS-SO:1 .3.13	TS 2.13	Basic Service Delivery	To provide an effective electricity distribution service within the licence area of the Municipality	Facilitate the construction of electrification project within the licence area of the municipality	Number of electrified households (cabling with a meter box) in Ezihlabeni as pre-approved by Council	R540 000.00	15 households electrified (cabling with a meter box) in Ezihlabeni as pre-approved by Council by 30 June 2019	20	Council Resolution with Pre-approved list of electrification projects, Business Plan, Monthly Progress Reports & Close Out Report
KZN266 -TS-SO:1 .3.14	TS 2.14	Basic Service Delivery	To provide an effective electricity distribution service within the licence area of the Municipality	Facilitate the construction of electrification project within the licence area of the municipality	Number of electrified households (cabling with a meter box) in Sishwili as pre-approved by Council	R540 000.00	15 households electrified (cabling with a meter box) in Sishwili as pre-approved by Council by 30 June 2019	11	Council Resolution with Pre-approved list of electrification projects, Business Plan, Monthly Progress Reports & Close Out Report
KZN266 -TS-SO:1 .3.15	TS 2.15	Basic Service Delivery	To provide an effective electricity distribution service	Facilitate the construction of electrification project	Number of electrified households (cabling with a meter box) in	R360 000.00	10 households electrified (cabling with a meter box) in	8	Council Resolution with Pre-approved list of electrification

TECHNICAL									
IDP Reference	Project Number	National KPA	Strategic Objective	Measurable Objective/Output	Performance Indicator	Budget	Annual Target	Wards	POE Required
			within the licence area of the Municipality	within the licence area of the municipality	Phoqukhalo as pre-approved by Council		Phoqukhalo as pre-approved by Council by 30 June 2019		projects, Business Plan, Monthly Progress Reports & Close Out Report
KZN266 -TS-SO:1 .3.16	TS 2.16	Basic Service Delivery	To provide an effective electricity distribution service within the licence area of the Municipality	Facilitate the construction of electrification project within the licence area of the municipality	Number of electrified households (cabling with a meter box) in Jikaza as pre-approved by Council	R540 000.00	15 households electrified (cabling with a meter box) in Jikaza as pre-approved by Council by 30 June 2019	8	Council Resolution with Pre-approved list of electrification projects, Business Plan, Monthly Progress Reports & Close Out Report
KZN266 -TS-SO:1 .3.17	TS 2.17	Basic Service Delivery	To provide an effective electricity distribution service within the licence area of the Municipality	Facilitate the construction of electrification project within the licence area of the municipality	Number of electrified households (cabling with a meter box) in Thembalani (Nkonjeni) as pre-approved by Council	R720 000.00	20 households electrified (cabling with a meter box) in Thembalani (Nkonjeni) as pre-approved by Council by 30 June 2019	9	Council Resolution with Pre-approved list of electrification projects, Business Plan, Monthly Progress Reports & Close Out Report
KZN266 -TS-SO:1 .3.18	TS 2.18	Basic Service Delivery	To provide an effective electricity distribution service within the licence area of the Municipality	Facilitate the construction of electrification project within the licence area of the municipality	Number of electrified households (cabling with a meter box) in Ngalonde as pre-approved by Council	R360 000.00	10 households electrified (cabling with a meter box) in Ngalonde as pre-approved by Council by 30 June 2019	3	Council Resolution with Pre-approved list of electrification projects, Business Plan, Monthly Progress Reports & Close Out Report
KZN266 -TS-SO:1 .3.19	TS 2.19	Basic Service Delivery	To provide an effective electricity distribution service within the licence area of the Municipality	Facilitate the construction of electrification project within the licence area of the municipality	Number of electrified households (cabling with a meter box) in Nhlonga & Ekushumayeleni as pre-approved by Council	R540 000.00	15 households electrified (cabling with a meter box) in Nhlonga & Ekushumayeleni as pre-approved by Council by 30 June 2019	2	Council Resolution with Pre-approved list of electrification projects, Business Plan, Monthly Progress Reports & Close Out Report

TECHNICAL									
IDP Reference	Project Number	National KPA	Strategic Objective	Measurable Objective/Output	Performance Indicator	Budget	Annual Target	Wards	POE Required
KZN266 -TS-SO:1.3.20	TS 2.20	Basic Service Delivery	To provide an effective electricity distribution service within the licence area of the Municipality	Facilitate the construction of electrification project within the licence area of the municipality	Number of electrified households (cabling with a meter box) in Mhlwathini as pre-approved by Council	R360 000.00	10 households electrified (cabling with a meter box) in Mhlwathini as pre-approved by Council by 30 June 2019	18	Council Resolution with Pre-approved list of electrification projects, Business Plan, Monthly Progress Reports & Close Out Report
KZN266 -TS-SO:1.4	TS 3	Basic Service Delivery	To provide an effective electricity distribution service within the licence area of the Municipality	To eradicate illegal electricity connections	% Reduction of the distribution loss from 23% to 19%	n/a	Reduce the distribution loss from 23% to 19% by 30 June 2019		Distribution loss report
KZN266 -TS-SO:2.1	TS 4	Basic Service Delivery	Construction, Upgrading and Maintenance of the roads and storm water network for those roads that the Municipality is responsible for	Implementation of a planned and ad hoc maintenance of urban and township roads (including storm water)	Date of approval of the Planned and Ad-Hoc Maintenance Plan by Municipal Manager	R 1 500 000.00	Planned and Ad-Hoc Maintenance Plan approved by Municipal Manager by 31 July 2018	All	Planned and Ad-Hoc Maintenance Plan by Municipal Manager
					Number of Monthly Progress Reports on the implementation Planned and Ad-Hoc Maintenance Plan submitted to the Municipal Manager		12 Monthly Progress Reports on the implementation of the Planned & Ad-Hoc Maintenance Plan submitted to the Municipal Manager by 30 June 2019		Monthly Progress Reports on the Implementation of the Planned Ad-Hoc Maintenance Plan submitted to the Municipal Manager & Works order in accordance with the plan
KZN266 -TS-SO:2.2	TS 5	Basic Service Delivery	Construction, Upgrading and Maintenance of the roads and storm water network for	Construction, maintenance and upgrading of the roads and storm water network	Upgrading of 2km of 3.63 km tar road, single lane 7 m wide of CBD Roads & sidewalk	R6 753 602.00	Construction of 2 Km of CBD Roads by 30 June 2018	12	Business Plan, Progress Reports and close out report

TECHNICAL									
IDP Reference	Project Number	National KPA	Strategic Objective	Measurable Objective/Output	Performance Indicator	Budget	Annual Target	Wards	POE Required
			those roads that the Municipality is responsible for		(Phase 1) by 30 June 2019				
KZN266 -TS-SO:2.2.1	TS 5.1	Basic Service Delivery	Construction, Upgrading and Maintenance of the roads and storm water network for those roads that the Municipality is responsible for	Construction, maintenance and upgrading of the roads and storm water network	Rehabilitation of 1.5 Km of 9 Km tar road, single lane 5m wide B North Roads (Phase 1) by 30 June 2019	R5 010 000.00	Rehabilitation of 1.5 Km of B-North Roads by 30 June 2018	12	Business Plan, Progress Reports and close out report
KZN266 -TS-SO:2.2.2	TS 5.2	Basic Service Delivery	Construction, Upgrading and Maintenance of the roads and storm water network for those roads that the Municipality is responsible for	Construction, maintenance and upgrading of the roads and storm water network	Rehabilitation of 1.5 Km of 8 Km, tar road 7m wide single lane of Unit D Roads (Phase 2) by 30 June 2019	R3 000 000.00	Rehabilitation of 1.5 Km of Unit D Roads by 30 June 2018	22	Business Plan, Progress Reports and close out report
KZN266 -TS-SO:2.2.3	TS 5.3	Basic Service Delivery	Construction, Upgrading and Maintenance of the roads and storm water network for those roads that the Municipality is responsible for	Construction, maintenance and upgrading of the roads and storm water network	Construction of 1 Km of 4.678 Km tar road 4m wide single lane Unit L Roads (Phase 1) by 30 June 2018	R2 000 000.00	Construction of 1 Km of 4.678 Km Unit L Roads (Phase 1) by 30 June 2018	22	Business Plan, Progress Reports and close out report
KZN266 -TS-SO:2.2.4	TS 5.4	Basic Service Delivery	Construction, Upgrading and Maintenance of the roads and storm water network for those roads that the	Construction, maintenance and upgrading of the roads and storm water network	Construction of 1 Km of 2.5 Km tar road 4m wide single lane Babanango Roads (Phase 1) by 30 June 2019	R3 000 000.00	Construction of 1 Km of Babanango Roads by 30 June 2018	16	Business Plan, Progress Reports and close out report

TECHNICAL									
IDP Reference	Project Number	National KPA	Strategic Objective	Measurable Objective/Output	Performance Indicator	Budget	Annual Target	Wards	POE Required
			Municipality is responsible for						
KZN266 -TS-SO:2.2.5	TS 5.5	Basic Service Delivery	Construction, Upgrading and Maintenance of the roads and storm water network for those roads that the Municipality is responsible for	Construction, maintenance and upgrading of the roads and storm water network	Construction of 1.5 Km of 4.5 Km gravel road 5.5m wide single lane Mhlahlane Road (Phase 1) by 30 June 2019	R1 668 000.00	Construction of 1.5 Km gravel road 5.5m wide single lane Mhlahlane Road (Phase 1) by 30 June 2018	10	Business Plan, Progress Reports and close out report
KZN266 -TS-SO:2.2.6	TS 5.6	Basic Service Delivery	Construction, Upgrading and Maintenance of the roads and storm water network for those roads that the Municipality is responsible for	Construction, maintenance and upgrading of the roads and storm water network	Construction of 1.5 Km of 7.2 Km single lane 5.5m wide Ward 6 (Phase 1) gravel Roads by 30 June 2019	R1 000 000.00	Construction of 1.5 Km of Ward 6 gravel Roads by 30 June 2018	6	Business Plan, Progress Reports and close out report
KZN266 -TS-SO:2.2.7	TS 5.7	Basic Service Delivery	Construction, Upgrading and Maintenance of the roads and storm water network for those roads that the Municipality is responsible for	Construction, maintenance and upgrading of the roads and storm water network	Construction of 35 Streetlights in CBD, Unit C and Unit B North by 30 June 2019	R851 262.00	Construction of 35 Streetlights in CBD, Unit C and Unit B North by 30 June 2019	12	Business Plan, Progress Reports and close out report
KZN266 -TS-SO:4.1	TS 6	Basic Service Delivery	Strategic development of community and sport facilities to meet the recreational needs of the communities	Facilitate the construction of a community halls within areas where such halls are required	Construction of Nomkhaya Community Hall	R1 781 687.88	Construction of Nomkhaya Community Hall by 30 June 2019	15	Business Plan, Progress Reports and close out report

TECHNICAL									
IDP Reference	Project Number	National KPA	Strategic Objective	Measurable Objective/Output	Performance Indicator	Budget	Annual Target	Wards	POE Required
			within the Municipality						
KZN266 -TS-SO: 4.1.1	TS 6.1	Basic Service Delivery	Strategic development of community and sport facilities to meet the recreational needs of the communities within the Municipality	Facilitate the construction of a community halls within areas where such halls are required	Renovations of Unit A Community Hall	R1 350 688.58	Renovations of Unit A Community Hall	18	Business Plan, Progress Reports and close out report
KZN266 -TS-SO: 4.1.2	TS 6.2	Basic Service Delivery	Strategic development of community and sport facilities to meet the recreational needs of the communities within the Municipality	Facilitate the construction of a community halls within areas where such halls are required	Renovations of Unit B - South Community Hall	R1 501 859.00	Renovations of Unit B - South Community Hall by 30 June 2019	19	Business Plan, Progress Reports and close out report
KZN266-TS-SO21.1.2	TS 7	Good Governance and Public Participation	To promote good governance, accountability and transparency	Promotion of effective communication with internal and external stakeholders	Number of Departmental Meetings chaired by Head of Department	n/a	12 Monthly Departmental Meetings chaired by Head of Department by 30 June 2019		Agendas, Minutes and Attendance Registers
KZN266-TS-SO21.1.2.1	TS 7.1	Good Governance and Public Participation	To promote good governance, accountability and transparency	Promotion of effective communication with internal and external stakeholders	Number of MANCO Meetings attended by Head of Department / Acting HOD	n/a	12 Monthly Manco meetings attended by Head of Department / Acting HOD by 30 June 2019		Attendance Registers
KZN266-TS-SO21.1.2.2	TS 7.2	Good Governance and Public Participation	To promote good governance, accountability and transparency	Promotion of effective communication with internal and external stakeholders	Number of Monthly EXTENDED MANCO Meetings attended by Head of Department / Acting HOD	n/a	12 Monthly Extended Manco meetings attended by Head of Department / Acting HOD by 30 June 2019		Attendance Registers

TECHNICAL									
IDP Reference	Project Number	National KPA	Strategic Objective	Measurable Objective/Output	Performance Indicator	Budget	Annual Target	Wards	POE Required
KZN266-TS-SO21.1.2.3	TS 7.3	Good Governance and Public Participation	To promote good governance, accountability and transparency	Promotion of effective communication with internal and external stakeholders	Number of Monthly Technical Portfolio Committee Meetings attended by the Head of Department / Acting HOD	n/a	12 Monthly Technical Portfolio Committee Meetings attended by Head of Department / Acting HOD by 30 June 2019		Attendance Register
KZN266-TS-SO21.1.2.4	TS 7.4	Good Governance and Public Participation	To promote good governance, accountability and transparency	Promotion of effective communication with internal and external stakeholders	Number of Monthly EXCO Meetings attended by the Head of Department / Acting HOD	n/a	12 Monthly EXCO meetings attended by Head of Department / Acting HOD by 30 June 2019		Attendance Registers
KZN266-TS-SO21.1.2.5	TS 7.5	Good Governance and Public Participation	To promote good governance, accountability and transparency	Promotion of effective communication with internal and external stakeholders	Number of Quarterly Council Meetings attended by the Head of Department / Acting HOD	n/a	4 Quarterly Council Meetings attended by Head of Department / Acting HOD by 30 June 2019		Attendance Registers
KZN266-TS-SO21.1.2.6	TS 7.6	Good Governance and Public Participation	To promote good governance, accountability and transparency	Promotion of effective communication with internal and external stakeholders	Number of Quarterly Audit & Performance Committee Meetings attended by the Head of Department / Acting HOD	n/a	4 Quarterly Audit & Performance Committee Meetings attended by the Head of Department / Acting HOD by 30 June 2019		Attendance Registers
KZN266-TS-SO21.1.2.7	TS 7.7	Good Governance and Public Participation	To promote good governance, accountability and transparency	Promotion of effective communication with internal and external stakeholders	Number of Quarterly MPAC Meetings attended by the Head of Department / Acting HOD	n/a	4 Quarterly MPAC Meetings attended by the Head of Department / Acting HOD by 30 June 2019		Attendance Registers
KZN266-TS-SO21.1.2.8	TS 7.8	Good Governance and Public Participation	To promote good governance, accountability and transparency	Promotion of effective communication with internal and external stakeholders	Number of Quarterly Back-to-Basics reports submitted by the 7th of each month to the Municipal Manager	n/a	4 Quarterly Back-to-Basics reports submitted by the 7th of each month to the Municipal Manager by 30 June 2019		Quarterly Back-to-Basics Reports & Proof of date of submission to MM

TECHNICAL									
IDP Reference	Project Number	National KPA	Strategic Objective	Measurable Objective/Output	Performance Indicator	Budget	Annual Target	Wards	POE Required
KZN266-TS-SO21.1.2.9	TS 7.9	Good Governance and Public Participation	To promote good governance, accountability and transparency	Promotion of effective communication with internal and external stakeholders	Number of Quarterly IGR Meetings attended by Head of Department	n/a	4 Quarterly IGR Meetings attended by Head of Department / Acting HOD by 30 June 2019		Attendance Registers
KZN266-TS-SO21.1.2.10	TS 7.10	Good Governance and Public Participation	To promote good governance, accountability and transparency	Promotion of effective communication with internal and external stakeholders	Number of Budget Steering Committee Portfolio Meetings attended by the Head of Department / Acting HOD	n/a	12 Budget Steering Committee Portfolio Meetings attended by the Head of Department / Acting HOD by 30 June 2019		Attendance Register
KZN266-TS-SO21.1.7	TS 8	Good Governance and Public Participation	To promote good governance, accountability and transparency	Management of risk within the structures and operations of the Municipality	Number of Monthly Risk Register Progress Reports submitted by the 14th of each month by Head of Department to Risk Management Unit	n/a	4 Quarterly Risk Register Progress Reports submitted by the 14th of each month by Head of Department by 30 June 2019		Quarterly Risk Register Progress Reports submitted & Proof of date of submission to Risk Management Unit
KZN266-TS-SO 21.1.7.1	TS 8.1	Good Governance and Public Participation	To promote good governance, accountability and transparency	Management of risk within the structures and operations of the Municipality	Number of Quarterly Assessments of the Performance of Service Provider/s submitted by Head of Department to the Municipal Manager by the 7th after the end of each quarter	n/a	Number of Quarterly Assessments of the Performance of Service Provider/s submitted by Head of Department to the Municipal Manager by the 7th after the end of each quarter by 30 June 2019		Assessment of the Performance of Service provider signed by the HOD and Proof of submission to the Municipal Manager
KZN266-TS-SO 23.1.3	TS 9	Municipal Financial Viability and Management	To ensure that the municipality remains Financially viable.	To effectively and efficiently manage the Municipality's Cash Flow	Amount collected on the budgeted revenue for the Directorate in respect of the 2018/2019 financial year	R30 000 000,00	Collection of R30 000 000.00 on the budgeted revenue for the Directorate by 30 June 2019		Service Charges Collection Reports

TECHNICAL									
IDP Reference	Project Number	National KPA	Strategic Objective	Measurable Objective/Output	Performance Indicator	Budget	Annual Target	Wards	POE Required
KZN266-TS-SO 23.1.3.1	TS 9.1	Municipal Financial Viability and Management	To ensure that the municipality remains Financially viable.	To effectively and efficiently manage the Municipality's Cash Flow	Containment of expenditure incurred by the Directorate for 2018/2019 financial year within budgetary limits	R68 240 330.00	Containment of operational expenditure budget within budgetary limits of R68 240 330.00		Income & Expenditure Report
KZN266-TS-SO 23.1.3.2	FS 9.2	Municipal Financial Viability and Management	To ensure that the municipality remains Financially viable.	To effectively and efficiently manage the Municipality's Cash Flow	Number of Progress Reports on the Implementation of the Approved Financial Recovery Plan submitted by Head of Department to the Budget Steering Committee	n/a	12 Monthly Progress Reports on the Implementation of the Approved Financial Recovery Plan submitted to the Budget Steering Committee by Head of Department by 30 June 2019		Updated Action Plan on the Implementation of the Approved Financial Recovery Plan submitted by HOD to the Budget & Steering Committee
KZN266-TS-SO 23.2.1	TS 10	Municipal Financial Viability and Management	Ensure the maintenance of sound financial practices	To work towards obtaining a Clean Audit Report from the Auditor-General	Number of Monthly Progress Reports on AG Action Plan submitted to the Municipal Manager	n/a	6 Monthly Progress Reports on AG Action Plan submitted to the Municipal Manager by 30 June 2019		Progress Reports and Proof of submission

TABLE 74: SDBIP – CORPORATE SERVICES

CORPORATE									
IDP Reference	Project Number	National KPA	Strategic Objective	Measurable Objective/Output	Performance Indicator	Budget	Annual Target	Wards	POE Required
KZN266-CMS-SO 9.1	CMS 1	Local Economic Development	To enhance and protect the cultural heritage of the communities within the municipality	Development & implementation of cultural activities that underline & promote the cultural heritage of the municipal area	Date of holding of Ingoma Event	200 000.00	Ingoma Event held by 31 December 2018		Invitations, Photos & Expenditure Report
KZN266-CMS-SO 9.1.1	CMS 1.1	Local Economic Development	To enhance and protect the cultural heritage of the communities within the municipality	Development & implementation of cultural activities that underline & promote the cultural heritage of the municipal area	Date of Commemoration of Anglo-Zulu War (King Cetshwayo Legacy)	293 000.00	Anglo-Zulu War Commemoration (King Cetshwayo Legacy) held by 31 March 2019		Invite, pictures and Attendance Register
KZN266-CMS-SO 9.1.2	CMS 1.2	Local Economic Development	To enhance and protect the cultural heritage of the communities within the municipality	Development & implementation of cultural activities that underline & promote the cultural heritage of the municipal area	Date of conducting the Tourism Campaign	708,975.00	Tourism Campaign conducted by 30 September 2018		Invite, pictures and Attendance Register & proof of expenditure
KZN266-CMS-SO 9.1.3	CMS 1.3	Local Economic Development	To enhance and protect the cultural heritage of the communities within the municipality	Development & implementation of cultural activities that underline & promote the cultural heritage of the municipal area	Date of holding Shaka's Day Commemoration	60 000.00	Shaka's Day Commemoration by 30 September 2018		Invitations, pictures and Attendance Register & proof of expenditure
KZN266-CMS-SO 9.1.4	CMS 1.4	Local Economic Development	To enhance and protect the cultural heritage of the communities within the municipality	Development & implementation of cultural activities that underline & promote the cultural heritage of the municipal area	Date of holding the Princess Magogo Musical Symposium	150 000.00	Princess Magogo Musical Symposium held by 31 December 2018		Invite, pictures and Attendance Register & proof of expenditure
KZN266-CMS-SO 11.1	CMS 2	Local Economic Development	To assist communities in	Facilitate access by communities to the	Date of Confirmation of the availability of funding	n/a	Confirmation of the availability of funding for		Signed Incentive Grant Agreement for

CORPORATE									
IDP Reference	Project Number	National KPA	Strategic Objective	Measurable Objective/Output	Performance Indicator	Budget	Annual Target	Wards	POE Required
			addressing the ravages of poverty prevalent within the Municipality	poverty alleviation initiatives of national and provincial government	for EPWP from Department of Public Works		EPWP from Department of Public Works confirmed by 30 September 2018		EPWP and Confirmation from Finance of receipt of grant
KZN266-CMS-SO 11.2	CMS 3	Local Economic Development	To assist communities in addressing the ravages of poverty prevalent within the Municipality	Identification of indigent households within communities and providing those households with a range of services and benefits at no cost	Date of review and adoption of Indigent Register for the Municipality for implementation in the 2019/2020 financial year (Verification of Indigent Register)	n/a	Reviewed and adopted Indigent Register for the Municipality for implementation in the 2019/2020 financial year by 30 June 2019		Recommendations of the Portfolio Committee, Council Resolution
KZN266-CMS-SO 11.2.1	CMS 3.1	Local Economic Development	To assist communities in addressing the ravages of poverty prevalent within the Municipality	Identification of indigent households within communities and providing those households with a range of services and benefits at no cost	Provision of assistance to persons who are in need through Mayoral Grant-in-aid	700 000.00	Provision of assistance to persons who are in need through Mayoral Grant-in-aid by 30 June 2019		Request, approval & proof of expenditure
KZN266-CMS-SO 11.2.2	CMS 3.2	Local Economic Development	To assist communities in addressing the ravages of poverty prevalent within the Municipality	Identification of indigent households within communities and providing those households with a range of services and benefits at no cost	Provision of assistance to persons who are in need through Mayoral Outreach Programme	408 975.00	Provision of assistance to persons who are in need through Mayoral Outreach Programme by 30 June 2019		Request, approval & proof of expenditure
KZN266-CMS-SO 15.1	CMS 4	Local Economic Development	To uplift communities and contribute to the alleviation of poverty by stimulating employment	Stimulate the local economy within the Municipality through the development and implementation of initiatives that stimulate job creation	Number of Business Incubation Programs per nodal point conducted through SMME's Workshops	312 500	4 Business Incubation Program per nodal point to be conducted through SMME's Workshops and training	All 24 Wards	Invitations, Attendance Registers, pictures, Expenditure Reports

CORPORATE									
IDP Reference	Project Number	National KPA	Strategic Objective	Measurable Objective/Output	Performance Indicator	Budget	Annual Target	Wards	POE Required
KZN266-CMS-SO 15.1.1	CMS 4.1	Local Economic Development	To uplift communities and contribute to the alleviation of poverty by stimulating employment	Stimulate the local economy within the Municipality through the development and implementation of initiatives that stimulate job creation	Date of development of Feasibility Study, Business Plan and purchase of equipment for 1 Industry	1 995 000.00	Development of Feasibility Study, Business Plan and purchase of equipment for 1 Industry by 30 June 2019		Feasibility Study Document, Business Plan, Purchasing of payment
KZN266-CMS-SO 15.1.2	CMS 4.2	Local Economic Development	To uplift communities and contribute to the alleviation of poverty by stimulating employment	Stimulate the local economy within the Municipality through the development and implementation of initiatives that stimulate job creation	Number of work opportunities created through LED initiatives including capital projects	n/a	Creation of 152 work opportunities created through LED initiatives including capital projects by 30 June 2019		Quarterly Reports submitted to Public Works
KZN266-CMS-SO 15.2	CMS 5	Local Economic Development	To uplift communities and contribute to the alleviation of poverty by stimulating employment	Investigate potential opportunities presented by Aloe	Number of applications to various funders to operationalize Business Plan on Aloe	n/a	Applications to 2 various funders to operationalize Business Plan on Aloe by 30 June 2019		Applications, Council resolution, proof of submission & acknowledgement
KZN266-CMS-SO 15.3	CMS 6	Local Economic Development	To uplift communities and contribute to the alleviation of poverty by stimulating employment	Alignment with the provision of support to sector departments that address the challenges faced by the communities with regard to food security	Number of meetings attended to obtain progress on the implementation of food security programmes by Sector Departments	n/a	4 meetings attended to obtain progress on the implementation of food security programmes by Sector Departments by 30 June 2019		Invitations, Minutes and attendance registers, Progress Reports on food security programmes implemented by the Department of Agriculture
KZN266-CMS-SO15.4	CMS 7	Local Economic Development	To uplift communities and contribute to the	Stimulate development by expanding the local	Participate in planning for development of existing hospitality services to	n/a	Participate in planning for development of existing hospitality		Invitations, Attendance Registers and photos

CORPORATE									
IDP Reference	Project Number	National KPA	Strategic Objective	Measurable Objective/Output	Performance Indicator	Budget	Annual Target	Wards	POE Required
			alleviation of poverty by stimulating employment	economy through sustainable use of the heritage assets of the municipality to attract tourists	attract tourists to use Cengeni Gate and Emakhosini/Ophathe Game Reserves by attending plenary meetings		services to attract tourists to use Cengeni Gate and Emakhosini/Ophathe Game Reserves by attending plenary meetings by 30 June 2019		
KZN266-CMS-SO 15.4.1	CMS 7.1	Local Economic Development	To uplift communities and contribute to the alleviation of poverty by stimulating employment	Stimulate development by expanding the local economy through sustainable use of the heritage assets of the municipality to attract tourists	% on expenditure on the budget for implementation of LED Projects	2 491 900.00	100% on expenditure on the budget for implementation of LED Projects by 30 June 2019		Expenditure Report from Finance Department
KZN266-CMS-SO 17.1	CMS 8	Local Economic Development	To stimulate development of small businesses and co-operatives as a vehicle to increase employment levels	Identify sources of funding for the establishment and development of small businesses and co-operatives	Number of Intreprenural Skills Workshop for Small Business and Co-operatives conducted	n/a	4 Intreprenural Skills Workshop for Small Business and Co-operatives conducted by 30 June 2019		Invitations, Attendance Registers, pictures
KZN266-CMS-SO 17.1.1	CMS 8.1	Local Economic Development	To stimulate development of small businesses and co-operatives as a vehicle to increase employment levels	Identify sources of funding for the establishment and development of small businesses and co-operatives	Number of Informal Trader Meetings held with the municipality	n/a	4 Informal Trader Meetings held with the municipality by 30 June 2019		Agendas, Minutes & Attendance Register
KZN266-CMS-SO 18.1	CMS 9	Municipal Transformation and Organisational Development	To ensure that all positions within the organogram of the Municipality are aligned to the IDP	Review, approve and implement the Municipality's Organogram	Date of review and approval of the Organogram for implementation in the 2019/2020 financial year	n/a	Review and approval of the Organogram for implementation in the 2019/2020 financial year by 30 June 2019		Correspondence to HOD's, Minutes of the LLF & Approved Organograms & Council Resolution

ULUNDI MUNICIPALITY
REVIEW OF THE INTEGRATED DEVELOPMENT PLAN (IDP)

CORPORATE									
IDP Reference	Project Number	National KPA	Strategic Objective	Measurable Objective/Output	Performance Indicator	Budget	Annual Target	Wards	POE Required
KZN266-CMS-SO 18.3	CMS 11	Municipal Transformation and Organisational Development	To ensure that all positions within the organogram of the Municipality are aligned to the IDP	Compliance with Treasury Regulations regarding the salary budget for the Municipality	Number of monthly submissions to Finance Department on Active & Inactive employees to be paid based on approved salary budget by 30 June 2019	n/a	12 monthly submissions to Finance Department on Active & Inactive employees to be paid based on approved salary budget by 30 June 2019		Memo to the Department of Finance
KZN266-CMS-SO 18.4	CMS 12	Municipal Transformation and Organisational Development	To ensure that all positions within the organogram of the Municipality are aligned to the IDP	Evaluated task job descriptions to be implemented for each position in the organogram	Number of reports submitted to MANCO on the Implementation of Job Evaluation Outcomes by 30 June 2019	771 936.00	2 reports submitted to MANCO on the Implementation of Job Evaluation Outcomes by 30 June 2019		Report on the implementation of evaluation outcomes, MANCO Minutes & proof of budget expenditure
KZN266-CMS-SO 18.4.1	CMS 12.1	Municipal Transformation and Organisational Development	To ensure that all positions within the organogram of the Municipality are aligned to the IDP	Evaluated task job descriptions to be implemented for each position in the organogram	Number of payments to HR Concept for compilation of Ulundi Job Descriptions	10 000.00	1 Payment to HR Concept for compilation of Ulundi Job Descriptions by 30 June 2019		Copies of Job Descriptions prepared, payment voucher and invoice
KZN266-CMS-SO 19.1	CMS 13	Municipal Transformation and Organisational Development	To develop capacity within the Municipality for effective service delivery	Assess and Review Skill Development needs and address identified gaps	Date Municipal Skills Audit Report submitted to Council for approval	n/a	Municipal Skills Audit Report submitted to Council for approval by 30 June 2019		Council Resolution
KZN266-CMS-SO 19.2	CMS 14	Municipal Transformation and Organisational Development	To develop capacity within the Municipality for effective service delivery	Review and implement the recruitment and skills retention strategies	Date of review and approval of Recruitment & Retention Strategy	n/a	Review and approval of Recruitment & Retention Strategy by 30 June 2019		MANCO & LLF Minutes, Copy of reviewed policy & Council Resolution
KZN266-CMS-SO 19.3	CMS 15	Municipal Transformation and Organisational Development	To develop capacity within the Municipality for effective service delivery	Reduction in the dependency on Consultants by ensuring on-going skills transfer	Date of submission to MANCO of a Close-out report reflecting the number of employees trained and	n/a	Submission to MANCO of a Close-out report reflecting the number of employees trained and acknowledged skills		Close-out Reports & acknowledgement of Skills Transfer by employees working with Consultants

CORPORATE									
IDP Reference	Project Number	National KPA	Strategic Objective	Measurable Objective/Output	Performance Indicator	Budget	Annual Target	Wards	POE Required
					acknowledged skills transferred		transferred by 30 June 2019		
KZN266-CMS-SO 19.4	CMS 16	Municipal Transformation and Organisational Development	To develop capacity within the Municipality for effective service delivery	Ensure compliance with the Skills Development Act by implementing the Workplace Skills Plan.	% of budget spent on the implementation of Workplace Skills Plan	n/a	95% - 100% of Workplace Skills Plan budget spent by 30 June 2019		Expenditure Report from Finance
KZN266-CMS-SO 19.4.1	CMS 16.1	Municipal Transformation and Organisational Development	To develop capacity within the Municipality for effective service delivery	Ensure compliance with the Skills Development Act by implementing the Workplace Skills Plan.	Number of staff members who attended training against Skills Development Plan (NQF rated / short courses)	R576 000.00	80 staff members who attended training against Skills Development Plan (NQF rated / short courses) by 30 June 2019		Training Certificates
KZN266-CMS-SO 20.1	CMS 17	Municipal Transformation and Organisational Development	To transform the Municipality by implementation of Employment Equity principles	Implementation of the Employment Equity Plan by addressing in particular issues of gender and disability	Date Employment Equity Report submitted to Department of Labour	n/a	Employment Equity Report submitted to Department of Labour by 30 January 2019		Report Submitted to Department of Labour & Acknowledgement Form
KZN266-CMS-SO 21.1.1	CMS 18	Good governance and public participation	To promote good governance, accountability and transparency	Regular review, development of new policies, procedures and implementation of by-laws in compliance with local government legislation and regulations	Date of annual appraisal of records in terms of the National Archives and Records Service Act, No 43 of 1996	n/a	Annual appraisal of records in terms of the National Archives and Records Service Act, No 43 of 1996 to be finalised by 31 March 2019		Letter of authority from the for destruction of records and destruction list, Destruction Certificate
KZN266-CMS-SO 21.1.2	CMS 19	Good governance and public participation	To promote good governance, accountability and transparency	Promotion of effective communication with internal and external stakeholders	Number of Radio Slots broadcasts	670 155.00	12 Radio Slot broadcasts by 30 June 2019		Schedule of Monthly radio slots undertaken, invoices and proof of payment

ULUNDI MUNICIPALITY
REVIEW OF THE INTEGRATED DEVELOPMENT PLAN (IDP)

CORPORATE									
IDP Reference	Project Number	National KPA	Strategic Objective	Measurable Objective/Output	Performance Indicator	Budget	Annual Target	Wards	POE Required
KZN266-CMS-SO 21.1.2.1	CMS 19.1	Good governance and public participation	To promote good governance, accountability and transparency	Promotion of effective communication with internal and external stakeholders	Date Communication Strategy is reviewed and adopted	280 000.00	Communication Strategy reviewed and adopted by 30 June 2019		Copy reviewed Communication Strategy and Council Resolution
KZN266-CMS-SO 21.1.2.2	CMS 19.2	Good governance and public participation	To promote good governance, accountability and transparency	Promotion of effective communication with internal and external stakeholders	Number of Public Notices issued in terms of Sec 20 of the Local Government Municipal Systems Act	n/a	4 Public Notices issued in terms of Sec 20 of the Local Government Municipal Systems Act by 30 June 2019		Copy of Advert / Official Public Notices
KZN266-CMS-SO 21.1.2.3	CMS 19.3	Good governance and public participation	To promote good governance, accountability and transparency	Promotion of effective communication with internal and external stakeholders	Number of payments to the service provider for municipal branding & advertising	2 784 000.00	12 monthly payments of R2 784 000.00 to the service provider for municipal branding & advertising by 30 June 2019		Invoice from the Service Provider & proof of payment
KZN266-CMS-SO 21.1.2.4	CMS 19.4	Good governance and public participation	To promote good governance, accountability and transparency	Promotion of effective communication with internal and external stakeholders	Date of holding of "Taking Council to the People" event	400 000.00	"Taking Council to the People" event held by 30 June 2019		Invitations, Attendance Registers & Photos
KZN266-CMS-SO 21.1.2.5	CMS 19.5	Good Governance and Public Participation	To promote good governance, accountability and transparency	Promotion of effective communication with internal and external stakeholders	Number of Departmental Meetings chaired by Head of Department	n/a	12 Monthly Departmental Meetings chaired by Head of Department by 30 June 2019		Agendas, Minutes and Attendance Registers
KZN266-CMS-SO 21.1.2.6	CMS 19.6	Good Governance and Public Participation	To promote good governance, accountability and transparency	Promotion of effective communication with internal and external stakeholders	Number of MANCO Meetings attended by Head of Department / Acting HOD	n/a	12 Monthly Manco meetings attended by Head of Department / Acting HOD by 30 June 2019		Attendance Registers
KZN266-CMS-SO 21.1.2.7	CMS 19.7	Good Governance	To promote good governance,	Promotion of effective	Number of Monthly EXTENDED MANCO	n/a	12 Monthly Extended Manco meetings		Attendance Registers

CORPORATE									
IDP Reference	Project Number	National KPA	Strategic Objective	Measurable Objective/Output	Performance Indicator	Budget	Annual Target	Wards	POE Required
		and Public Participation	accountability and transparency	communication with internal and external stakeholders	Meetings attended by Head of Department / Acting HOD		attended by Head of Department / Acting HOD by 30 June 2019		
KZN266-CMS-SO 21.1.2.8	CMS 19.8	Good Governance and Public Participation	To promote good governance, accountability and transparency	Promotion of effective communication with internal and external stakeholders	Number of Tourism Portfolio Committee Meetings attended by the Head of Department / Deputy	n/a	12 Tourism Portfolio Committee Meetings attended by the Head of Department / Deputy by 30 June 2019		Attendance Register
		Good Governance and Public Participation	To promote good governance, accountability and transparency	Promotion of effective communication with internal and external stakeholders	Number of Local Economic Development Portfolio Committee Meetings attended by the Head of Department / Deputy	n/a	12 Local Economic Development Portfolio Committee Meetings attended by the Head of Department / Deputy by 30 June 2019		Attendance Register
		Good Governance and Public Participation	To promote good governance, accountability and transparency	Promotion of effective communication with internal and external stakeholders	Number of Local Labour Forum Meetings attended by the Head of Department / Deputy	n/a	12 Local Labour Forum Meetings attended by the Head of Department / Deputy by 30 June 2019		Attendance Register
KZN266-CMS-SO 21.1.2.9	CMS 19.9	Good Governance and Public Participation	To promote good governance, accountability and transparency	Promotion of effective communication with internal and external stakeholders	Number of Quarterly Audit & Performance Committee Meetings attended by the Head of Department / Acting HOD	n/a	4 Quarterly Audit & Performance Committee Meetings attended by the Head of Department / Acting HOD by 30 June 2019		Attendance Registers
KZN266-CMS-SO 21.1.2.10	CMS 19.10	Good Governance and Public Participation	To promote good governance, accountability and transparency	Promotion of effective communication with internal and external stakeholders	Number of Budget Steering Committee Portfolio Meetings attended by the Head of Department / Acting HOD	n/a	12 Budget Steering Committee Portfolio Meetings attended by the Head of Department / Acting HOD by 30 June 2019		Attendance Register
KZN266-CMS-SO 21.1.2.11	CMS 19.11	Good Governance	To promote good governance,	Promotion of effective	Number of Monthly EXCO Meetings attended by	n/a	12 Monthly EXCO meetings attended by		Attendance Registers

CORPORATE									
IDP Reference	Project Number	National KPA	Strategic Objective	Measurable Objective/Output	Performance Indicator	Budget	Annual Target	Wards	POE Required
		and Public Participation	accountability and transparency	communication with internal and external stakeholders	the Head of Department / Acting HOD		Head of Department / Acting HOD by 30 June 2019		
KZN266-CMS-SO 21.1.2.12	CMS 19.12	Good Governance and Public Participation	To promote good governance, accountability and transparency	Promotion of effective communication with internal and external stakeholders	Number of Quarterly Council Meetings attended by the Head of Department / Acting HOD	n/a	4 Quarterly Council Meetings attended by Head of Department / Acting HOD by 30 June 2019		Attendance Registers
KZN266-CMS-SO 21.1.2.13	CMS 19.13	Good Governance and Public Participation	To promote good governance, accountability and transparency	Promotion of effective communication with internal and external stakeholders	Number of Quarterly Audit & Performance Committee Meetings attended by the Head of Department / Acting HOD	n/a	4 Quarterly Audit & Performance Committee Meetings attended by the Head of Department / Acting HOD by 30 June 2019		Attendance Registers
KZN266-CMS-SO 21.1.2.14	CMS 19.14	Good Governance and Public Participation	To promote good governance, accountability and transparency	Promotion of effective communication with internal and external stakeholders	Number of Quarterly MPAC Meetings attended by the Head of Department / Acting HOD	n/a	4 Quarterly MPAC Meetings attended by the Head of Department / Acting HOD by 30 June 2019		Attendance Registers
KZN266-CMS-SO 21.1.2.15	CMS 19.15	Good Governance and Public Participation	To promote good governance, accountability and transparency	Promotion of effective communication with internal and external stakeholders	Number of Quarterly Back-to-Basics reports submitted by the 7th of each month to the Municipal Manager	n/a	4 Quarterly Back-to-Basics reports submitted by the 7th of each month to the Municipal Manager by 30 June 2019		Quarterly Back-to-Basics Reports & Proof of date of submission to MM
KZN266-CMS-SO 21.1.2.16	CMS 19.16	Good Governance and Public Participation	To promote good governance, accountability and transparency	Promotion of effective communication with internal and external stakeholders	Number of Quarterly IGR Meetings attended by Head of Department	n/a	4 Quarterly IGR Meetings attended by Head of Department / Acting HOD by 30 June 2019		Attendance Registers
KZN266-CMS-SO 21.1.7	CMS 20	Good Governance and Public Participation	To promote good governance, accountability and transparency	Management of risk within the structures and operations of the Municipality	Number of Monthly Risk Register Progress Reports submitted by the 14th of each month by Head of	n/a	4 Quarterly Risk Register Progress Reports submitted by the 14th of each month by Head of		Quarterly Risk Register Progress Reports submitted & Proof of date of

CORPORATE									
IDP Reference	Project Number	National KPA	Strategic Objective	Measurable Objective/Output	Performance Indicator	Budget	Annual Target	Wards	POE Required
					Department to Risk Management Unit		Department by 30 June 2019		submission to Risk Management Unit
KZN266-CMS-SO 21.1.7.1	CMS 20.1	Good Governance and Public Participation	To promote good governance, accountability and transparency	Management of risk within the structures and operations of the Municipality	Number of Assessments of the Performance of Service Provider/s submitted by Head of Department to the Municipal Manager	n/a	4 Assessments of the Performance of Service Provider/s submitted by Head of Department to the Municipal Manager by 30 June 2019		Assessment of the Performance of Service provider signed by the HOD and Proof of submission to the Municipal Manager
KZN266-CMS-SO 21.1.3	CMS 21	Good governance and public participation	To promote good governance, accountability and transparency	Strengthening the oversight structures of Council to effectively and efficiently undertake monitoring and evaluation	Number of Monthly EXCO meetings convened and provision of secretariat	n/a	12 Monthly EXCO meetings convened and provision of secretariat held by 30 June 2019		Notices of meetings, circulation registers, attendance registers and minutes
KZN266-CMS-SO 21.1.3.1	CMS 21.1	Good governance and public participation	To promote good governance, accountability and transparency	Strengthening the oversight structures of Council to effectively and efficiently undertake monitoring and evaluation	Number of monthly Portfolio meetings convened and provision of secretariat for all 6 Departmental Portfolio Committees	n/a	12 Monthly Portfolio meetings convened and provision of secretariat for all 6 Departmental Portfolio Committees by 30 June 2019		Notices of meetings, circulation registers, attendance registers and minutes
KZN266-CMS-SO 21.1.3.2	CMS 21.2	Good governance and public participation	To promote good governance, accountability and transparency	Strengthening the oversight structures of Council to effectively and efficiently undertake monitoring and evaluation	Number of Quarterly Council meetings convened and provision of secretariat	n/a	4 Quarterly Council meetings convened and provision of secretariat by 30 June 2019		Notices of meetings, circulation registers, attendance registers and minutes
KZN266-CMS-SO 21.1.3.3	CMS 21.3	Good governance	To promote good governance,	Strengthening the oversight structures of Council to	Number of MPAC Quarterly meetings convened by 30 June 2019	n/a	4 MPAC Quarterly meetings convened by 30 June 2019		Notices of meetings, circulation registers,

CORPORATE									
IDP Reference	Project Number	National KPA	Strategic Objective	Measurable Objective/Output	Performance Indicator	Budget	Annual Target	Wards	POE Required
		and public participation	accountability and transparency	effectively and efficiently undertake monitoring and evaluation					attendance registers & minutes
KZN266-CMS-SO 21.1.3.4	CMS 21.4	Good governance and public participation	To promote good governance, accountability and transparency	Strengthening the oversight structures of Council to effectively and efficiently undertake monitoring and evaluation	Number of Reports submitted to Council on the implementation of Council Resolutions	n/a	12 Reports submitted to Council on the implementation of Council Resolutions by 30 June 2019		Council and EXCO Resolution Register
KZN266-CMS-SO 21.1.4	CMS 22	Good governance and public participation	To promote good governance, accountability and transparency	Training and development of political office bearers and political structures in the operation of Council	Number of Councillors & Traditional Leaders who attended training (NQF rated / short courses) against the Skills Development Plan	n/a	47 Councillors & 6 Traditional Leaders who attended training (NQF rated / short courses) against the Skills Development Plan by 30 June 2019		Training Certificates
KZN266-CMS-SO 21.2.1	CMS 23	Good governance and public participation	Placing the primary focus on addressing the needs of communities within the Municipality	Training and development of community structures (wards committees) to support good governance	Date of Ward Committees training conducted	500 000.00	Ward Committees training conducted by 31 December 2018		Invitations and Attendance Registers
KZN266-CMS-SO 21.2.2	CMS 24	Good governance and public participation	Placing the primary focus on addressing the needs of communities within the Municipality	Strengthening of public participation mechanisms in compliance with appropriate local government legislation and regulations	Date of review, adoption of the Public Participation Strategy	n/a	Review, adoption of the Public Participation Strategy by 30 June 2019		Copy of Strategy and Council Resolution

CORPORATE									
IDP Reference	Project Number	National KPA	Strategic Objective	Measurable Objective/Output	Performance Indicator	Budget	Annual Target	Wards	POE Required
KZN266-CMS-SO 21.2.2.1	CMS 24.1	Good governance and public participation	Placing the primary focus on addressing the needs of communities within the Municipality	Strengthening of public participation mechanisms in compliance with appropriate local government legislation and regulations	Number of monthly payments of stipends of R1000.00 per meeting attended per Ward Committee Member	2 880 000.00	12 monthly payments of stipends of R1000.00 per meeting attended per Ward Committee Member by 30 June 2019		Signed copy of schedule of payments, proof of payment
KZN266-CMS-SO 21.2.2.2	CMS 24.2	Good governance and public participation	Placing the primary focus on addressing the needs of communities within the Municipality	Strengthening of public participation mechanisms in compliance with appropriate local government legislation and regulations	Number of Monthly Ward Committee Functionality Reports submitted to Council & cogta by 30 June 2019	n/a	4 Monthly Ward Committee Functionality Reports submitted to Council by 30 June 2019		Items submitted to Council
KZN266-CMS-SO 21.2.3	CMS 25	Good governance and public participation	Placing the primary focus on addressing the needs of communities within the Municipality	To ensure the inculcation of a customer care approach to the municipal administration	Number of Recorded & processed Customer Complaints/Compliments in the Complaints Register	n/a	12 monthly Recorded & processed Customer complaints/Compliments in the Complaints Register by 30 June 2019		Copy of recorded complaints in the Complaints Register & proof of submission to the relevant Department
KZN266-CMS-SO 21.2.3.1	CMS 25.1	Good governance and public participation	Placing the primary focus on addressing the needs of communities within the Municipality	To ensure the inculcation of a customer care approach to the municipal administration	Date Customer Satisfaction Survey Conducted	n/a	Customer Satisfaction Survey Conducted by 30 June 2019		Report on Customer Satisfaction Survey Conducted
KZN266-CMS-SO 21.2.3.2	CMS 25.2	Good governance and public participation	Placing the primary focus on addressing the needs of communities within the Municipality	To ensure the inculcation of a customer care approach to the	Date Batho Pele Policy and Service Delivery Improvement Plan is adopted by Council	n/a	Batho Pele Policy and Service Delivery Improvement Plan is adopted by Council by 31 December 2018		Copies of Batho Pele Policy and Service Delivery Plan & Council Resolution

CORPORATE									
IDP Reference	Project Number	National KPA	Strategic Objective	Measurable Objective/Output	Performance Indicator	Budget	Annual Target	Wards	POE Required
				municipal administration					
KZN266-CMS-SO 21.2.3.3	CMS 25.3	Good governance and public participation	Placing the primary focus on addressing the needs of communities within the Municipality	To ensure the inculcation of a customer care approach to the municipal administration	Number of Batho Pele Awareness Campaigns conducted	n/a	2 Batho Pele Awareness Campaigns conducted by 30 June 2019		Attendance Register
KZN266-CMS-SO 21.2.4	CMS 26	Local Economic Development	To ensure the effective and efficient roll-out of all National and Provincial Programmes at a municipal level	Facilitate access by communities to the poverty alleviation initiatives through EPWP and report progress on a monthly basis	Number of monthly reports submitted to National Public Works & COGTA on the expenditure of the EPWP Grant by 30 June 2019	R3 854 000.00	12 monthly reports submitted to National Public Works & COGTA on the expenditure of the EPWP Grant by 30 June 2019		Monthly Reports submitted to National Public Works & COGTA
KZN266-CMS-SO 23.1.3	CMS 27	Municipal Financial Viability and Management	To ensure that the Municipality remains financially viable	To effectively and efficiently manage the Municipality's Cash Flow	Collection of budgeted Revenue for the Directorate for 2018/2019 financial year amounting to R324 000.00	R237 000.00	Collection of budgeted Revenue for the Directorate for 2018/2019 financial year amounting to R324 000.00 by 30 June 2019		Service charges, Collection Reports
KZN266-CMS-SO 23.1.3.1	CMS 27.1	Municipal Financial Viability and Management	To ensure that the Municipality remains financially viable	To effectively and efficiently manage the Municipality's Cash Flow	Collection of budgeted Revenue for the Directorate for 2018/2019 financial year from Informal Traders	R274 800.00	Collection of budgeted Revenue for the Directorate for 2018/2019 financial year amounting to R274 800.00 from Informal Traders by 30 June 2019		Service charges, Collection Reports
KZN266-CMS-SO 23.1.3.2	CMS 27.2	Municipal Financial Viability and Management	To ensure that the Municipality remains financially viable	To effectively and efficiently manage the Municipality's Cash Flow	Collection of budgeted Revenue for the Directorate for 2018/2019 financial from	R38 000.00	Collection of budgeted Revenue for the Directorate for 2018/2019 financial year		Service charges, Collection Reports

CORPORATE									
IDP Reference	Project Number	National KPA	Strategic Objective	Measurable Objective/Output	Performance Indicator	Budget	Annual Target	Wards	POE Required
					issuing of Business Licenses		amounting to R38 000.00 by 30 June 2019		
KZN266-CMS-SO 23.1.3.3	CMS 27.3	Municipal Financial Viability and Management	To ensure that the Municipality remains financially viable	To effectively and efficiently manage the Municipality's Cash Flow	Containment of operational expenditure budget within budgetary limits of R59 472 143.62	30 423 086.00	Containment of operational expenditure budget within budgetary limits of R59 472 143.62 by 30 June 2019		Income and Expenditure Reports
KZN266-CMS-SO 23.1.3.5	CMS 27.5	Municipal Financial Viability and Management	To ensure that the municipality remains Financially viable.	To effectively and efficiently manage the Municipality's Cash Flow	Number of Progress Reports on the Implementation of the Approved Financial Recovery Plan submitted by Head of Department to the Budget Steering Committee	n/a	12 Monthly Progress Reports on the Implementation of the Approved Financial Recovery Plan submitted to the Budget Steering Committee by Head of Department by 30 June 2019		Updated Action Plan on the Implementation of the Approved Financial Recovery Plan submitted by HOD to the Budget & Steering Committee
KZN266-CMS-SO 23.2.3	CMS 28	Municipal Financial Viability and Management	To ensure the maintenance of sound financial practices	To work towards obtaining a clean audit report from the Auditor General	Number of progress reports on the AG Action Plan monitored by Manco/Audit Committee/MPAC/ submitted to the Municipal Manager	n/a	Progress Reports on the AG Action Plan monitored by Manco/Audit Committee/MPAC/ submitted to the Municipal Manager by 30 June 2018		Progress Reports submitted to the Municipal Manager and proof of submission

TABLE 75: SDBIP - FINANCE

FINANCE									
IDP Reference	Project Number	National KPA	Strategic Objective	Measurable Objective/Output	Performance Indicator	Budget	Annual Target	Wards	POE Required
KZN266-FS-SO: 11.2	FS 1	Local Economic Development	To assist communities in addressing the ravages of poverty prevalent within the municipality	Identification of indigent households within communities and providing those households with a range of services and benefits at no cost	% of Free Basic Service budget spent	R	95% - 100% Free Basic Service budget spent by 30 June 2019		Eskom Report of Free Basic Electricity provided
KZN266-FS-SO: 11.2.1	FS 1.1	Local Economic Development	To assist communities in addressing the ravages of poverty prevalent within the municipality	Identification of indigent households within communities and providing those households with a range of services and benefits at no cost	Number of consumer accounts with refuse rebates	n/a	95% - 100% consumer accounts with refuse rebates by 30 June 2019		Billing Report
KZN266-FS-SO: 11.2.2	FS 1.2	Local Economic Development	To assist communities in addressing the ravages of poverty prevalent within the municipality	Identification of indigent households within communities and providing those households with a range of services and benefits at no cost	Number of consumer accounts with property rates rebates	n/a	95% - 100% of consumer accounts with property rates rebates by 30 June 2019		Billing Report
KZN266-FS-SO 15.5.1	FS 2	Local Economic Development	To uplift communities and contribute to the alleviation of poverty by stimulating employment	Ensure that Bid Committees are inspired to give preference to previously disadvantaged individual owned companies when evaluating and adjudicating bids	Number of Bids awarded to previously disadvantaged individual owned companies	n/a	5 Bids awarded to previously disadvantaged individual owned companies by 30 June 2019		Agendas & Minutes of MANCO Meetings and Appointment Letters

FINANCE									
IDP Reference	Project Number	National KPA	Strategic Objective	Measurable Objective/Output	Performance Indicator	Budget	Annual Target	Wards	POE Required
KZN266-FS-SO 15.5.2	FS 2.1	Local Economic Development	To uplift communities and contribute to the alleviation of poverty by stimulating employment	Ensure that Bid Committees are inspired to give preference to previously disadvantaged individual owned companies when evaluating and adjudicating bids	Number of Quarterly Reports on the Implementation of SCM Policy submitted to Council	n/a	4 Quarterly Reports on the Implementation of SCM Policy submitted to Council by 30 June 2019		SCM Quarterly Reports submitted to Council & Council Resolution
KZN266-FS-SO 21.1.2	FS 3	Good Governance and Public Participation	To promote good governance, accountability and transparency	Promotion of effective communication with internal and external stakeholders	Number of Section 71 Financial Reports submitted to Treasury	n/a	12 Section 71 Reports Submitted to Treasury within 10 working days of the next month by 30 June 2019		Sec 71 Report, Summary Form on the submission of Section 71 Reports signed by the CFO & Proof of Submission
KZN266-FS-SO 21.1.2.1	FS 3.1	Good Governance and Public Participation	To promote good governance, accountability and transparency	Promotion of effective communication with internal and external stakeholders	Number of Quarterly Financial Reports submitted to Treasury	n/a	4 Quarterly Financial Reports to be submitted to Treasury by 30 June 2019		Quarterly Financial Report submitted to Treasury & Proof of submission
KZN266-FS-SO 21.1.2.2	FS 3.2	Good Governance and Public Participation	To promote good governance, accountability and transparency	Promotion of effective communication with internal and external stakeholders	Number of Section 72 Financial Report submitted to Treasury	n/a	1 Section 72 Financial Report to be submitted to Treasury by 30 March 2019		Sec 72 Returns submitted to Treasury within 10 working days of the next month & Proof of submission
KZN266-FS-SO 21.1.2.3	FS 3.3	Good Governance and Public Participation	To promote good governance, accountability and transparency	Promotion of effective communication with internal and external stakeholders	Number of Departmental Meetings chaired by Head of Department	n/a	12 Monthly Departmental Meetings chaired by Head of Department by 30 June 2019		Agendas, Minutes and Attendance Registers
KZN266-FS-SO 21.1.2.4	FS 3.4	Good Governance	To promote good governance,	Promotion of effective communication with	Number of MANCO Meetings attended by	n/a	12 Monthly Manco meetings attended by Head of Department /		Attendance Registers

FINANCE									
IDP Reference	Project Number	National KPA	Strategic Objective	Measurable Objective/Output	Performance Indicator	Budget	Annual Target	Wards	POE Required
		and Public Participation	accountability and transparency	internal and external stakeholders	Head of Department / Acting HOD		Acting HOD by 30 June 2019		
KZN266-FS-SO 21.1.2.5	FS 3.5	Good Governance and Public Participation	To promote good governance, accountability and transparency	Promotion of effective communication with internal and external stakeholders	Number of Monthly EXTENDED MANCO Meetings attended by Head of Department / Acting HOD	n/a	12 Monthly Extended Manco meetings attended by Head of Department / Acting HOD by 30 June 2019		Attendance Registers
KZN266-FS-SO 21.1.2.6	FS 3.6	Good Governance and Public Participation	To promote good governance, accountability and transparency	Promotion of effective communication with internal and external stakeholders	Number of Monthly Budget Steering Committee Meetings attended by the Head of Department / Acting HOD	n/a	12 Monthly Budget Steering Committee Meetings attended by Head of Department / Acting HOD by 30 June 2019		Attendance Registers
KZN266-FS-SO 21.1.2.7	FS 3.7	Good Governance and Public Participation	To promote good governance, accountability and transparency	Promotion of effective communication with internal and external stakeholders	Number of Monthly EXCO Meetings attended by the Head of Department / Acting HOD	n/a	12 Monthly EXCO meetings attended by Head of Department / Acting HOD by 30 June 2019		Attendance Registers
KZN266-FS-SO 21.1.2.8	FS 3.8	Good Governance and Public Participation	To promote good governance, accountability and transparency	Promotion of effective communication with internal and external stakeholders	Number of Quarterly Council Meetings attended by the Head of Department / Acting HOD	n/a	4 Quarterly Council Meetings attended by Head of Department / Acting HOD by 30 June 2019		Attendance Registers
KZN266-FS-SO 21.1.2.9	FS 3.9	Good Governance and Public Participation	To promote good governance, accountability and transparency	Promotion of effective communication with internal and external stakeholders	Number of Quarterly Audit & Performance Committee Meetings attended by the Head of Department / Acting HOD	n/a	4 Quarterly Audit & Performance Committee Meetings attended by the Head of Department / Acting HOD by 30 June 2019		Attendance Registers
KZN266-FS-SO 21.1.2.10	FS 3.10	Good Governance and Public Participation	To promote good governance, accountability and transparency	Promotion of effective communication with internal and external stakeholders	Number of Quarterly MPAC Meetings attended by the Head of	n/a	4 Quarterly MPAC Meetings attended by the Head of		Attendance Registers

FINANCE									
IDP Reference	Project Number	National KPA	Strategic Objective	Measurable Objective/Output	Performance Indicator	Budget	Annual Target	Wards	POE Required
					Department / Acting HOD		Department / Acting HOD by 30 June 2019		
KZN266-FS-SO 21.1.2.11	FS 3.11	Good Governance and Public Participation	To promote good governance, accountability and transparency	Promotion of effective communication with internal and external stakeholders	Number of Quarterly Back-to-Basics reports submitted by the 7th of each month to the Municipal Manager	n/a	4 Quarterly Back-to-Basics reports submitted by the 7th of each month to the Municipal Manager by 30 June 2019		Quarterly Back-to-Basics Reports & Proof of date of submission to MM
KZN266-FS-SO 21.1.2.12	FS 3.12	Good Governance and Public Participation	To promote good governance, accountability and transparency	Promotion of effective communication with internal and external stakeholders	Number of Quarterly IGR Meetings attended by Head of Department	n/a	4 Quarterly IGR Meetings attended by Head of Department / Acting HOD by 30 June 2019		Attendance Registers
KZN266-FS-SO 21.1.7	FS 4	Good Governance and Public Participation	To promote good governance, accountability and transparency	Management of risk within the structures and operations of the Municipality	Number of Monthly Risk Register Progress Reports submitted by the 14th of each month by Head of Department to Risk Management Unit	n/a	4 Quarterly Risk Register Progress Reports submitted by the 14th of each month by Head of Department by 30 June 2019		Quarterly Risk Register Progress Reports submitted & Proof of date of submission to Risk Management Unit
KZN266-FS-SO 21.1.7.1	FS 4.1	Good Governance and Public Participation	To promote good governance, accountability and transparency	Management of risk within the structures and operations of the Municipality	Number of Quarterly Assessments of the Performance of Service Provider/s submitted by Head of Department to the Municipal Manager by the 7th after the end of each quarter	n/a	Number of Quarterly Assessments of the Performance of Service Provider/s submitted by Head of Department to the Municipal Manager by the 7th after the end of each quarter by 30 June 2019		Assessment of the Performance of Service provider signed by the HOD and Proof of submission to the Municipal Manager
KZN266-FS-SO 21.3.1	FS 5	Good Governance and Public Participation	To ensure that the municipality performs its core functions effectively	Prioritization of departmental core functions to realise the municipality's goals	Number of Quarterly Report-backs on the implementation of Mscoa submitted to	n/a	4 Quarterly Report-backs on the implementation of Mscoa submitted to		Council Resolution

FINANCE									
IDP Reference	Project Number	National KPA	Strategic Objective	Measurable Objective/Output	Performance Indicator	Budget	Annual Target	Wards	POE Required
			and efficiently in line with Mscoa Regulations		Council by Head of Department to Council		Council by Head of Department by 30 June 2019		
KZN266-FS-SO 21.3.1.1	FS 5.1	Good Governance and Public Participation	To ensure that the municipality performs its core functions effectively and efficiently in line with Mscoa Regulations	Prioritization of departmental core functions to realise the municipality's goals	Number of Mscoa Steering Committee Meetings convened by Head of Department	n/a	4 Quarterly mSCOA Steering Committee Meetings convened by Head of Department by 30 June 2019		Attendance Register and Minutes of meeting
KZN266-FS-SO 21.3.3	FS 6	Good Governance and Public Participation	To ensure that the municipality performs its core functions effectively and efficiently in line with MSCOA Regulations	Identification, prioritisation, acquisition and maintenance of municipal assets	Number of Quarterly Asset Verifications done	n/a	4 Quarterly Assets Verification done by 30 June 2019		Asset Count Report signed by the CFO & Journal Adjustments / Asset Register
KZN266-FS-SO 21.3.3.1	FS 6.1	Good Governance and Public Participation	To ensure that the municipality performs its core functions effectively and efficiently in line with MSCOA Regulations	Identification, prioritisation, acquisition and maintenance of municipal assets	Number of Quarterly Verification of Investment Property Register is done	n/a	2 Investment Property Register Verification to be done by 30 June 2019		Asset Count Report signed by the CFO & Journal Adjustments / Property Register
KZN266-FS-SO 21.3.3.2	FS 6.2	Good Governance and Public Participation	To ensure that the municipality performs its core functions effectively and efficiently in line with MSCOA Regulations	Identification, prioritisation, acquisition and maintenance of municipal assets	Number of monthly scheduled inspection of assets to confirm their location done	n/a	12 monthly scheduled inspection of Assets to confirm their location to be done by 30 June 2019		Schedule and Asset Inventory Sheets

FINANCE									
IDP Reference	Project Number	National KPA	Strategic Objective	Measurable Objective/Output	Performance Indicator	Budget	Annual Target	Wards	POE Required
KZN266-FS-SO 23.1.1	FS 7	Municipal Financial Viability and Management	To ensure that the municipality remains Financially viable.	Development and Implementation of measures to expand revenue base	Date of Review and adoption by Council of the Revenue Enhancement Strategy	n/a	Date of Review and adoption by Council of the Revenue Enhancement Strategy by 31 May 2019		Council Resolution and Copy of reviewed Revenue Enhancement Strategy
KZN266-FS-SO 23.1.2	FS 8	Municipal Financial Viability and Management	To ensure that the municipality remains Financially viable.	Development and implementation of measures to reduce the level of customer debt owed to the Municipality	Amount of reduction of debt amounting to R 1 500 000,00 owed by customers who have signed Acknowledgement of Debt	R1 500 000.00	Reduction of Debt amounting to R1 500 000.00 owed by customers by R375 000.00 on a quarterly basis by 30 June 2018		Acknowledgement Of Debt Report, List of settled account
KZN266-FS-SO 23.1.3	FS 8.1	Municipal Financial Viability and Management	To ensure that the municipality remains Financially viable.	Development and implementation of measures to reduce the level of customer debt owed to the Municipality	Reduction of debt through the use of Contour system (30% of prepaid electricity sales disallowed towards the existing debt)	R28 500 000	Reduction of Debt amounting to R28 500 000.00 owed by customers by R7 125 000.00 on a quarterly basis by 30 June 2019		Age Analysis and Contour report of recoveries
KZN266-FS-SO 23.1.3	FS 9	Municipal Financial Viability and Management	To ensure that the municipality remains financially viable	To effectively and efficiently manage the Municipality's Cash Flow	Number of Monthly Creditors' Reconciliation reflecting the amount paid prepared & submitted to the Municipal Manager	n/a	12 Monthly Creditors' Reconciliation reflecting the amount paid prepared & submitted to the Municipal Manager by 30 June 2019		Monthly Creditors Reconciliation Report signed by the Chief Financial Officer
KZN266-FS-SO 23.1.3.1	FS 9.1	Municipal Financial Viability and Management	To ensure that the municipality remains financially viable	To effectively and efficiently manage the Municipality's Cash Flow	Number of monthly payments of councillor allowances	R275 037 281.00	12 Monthly Payments of Councillor Allowances made by 30 June 2019		Bank-it Report
KZN266-FS-SO 23.1.3.2	FS 9.2	Municipal Financial Viability and Management	To ensure that the municipality remains financially viable	To effectively and efficiently manage the Municipality's Cash Flow	Number of monthly payments of employees salaries made	R16 000 000.00	12 Monthly Payments of employee salaries made by 30 June 2019		Bank-it Report

FINANCE									
IDP Reference	Project Number	National KPA	Strategic Objective	Measurable Objective/Output	Performance Indicator	Budget	Annual Target	Wards	POE Required
KZN266-FS-SO 23.1.3.3	FS 9.3	Municipal Financial Viability and Management	To ensure that the municipality remains financially viable	To effectively and efficiently manage the Municipality's Cash Flow	Number of monthly salary deductions and contributions paid over by the due date	R135 000 000.00	12 Monthly payments of salary deductions and contributions paid by the due date by 30 June 2019		Bank-it Report
KZN266-FS-SO 23.1.3.4	FS 9.4	Municipal Financial Viability and Management	To ensure that the municipality remains Financially viable.	To effectively and efficiently manage the Municipality's Cash Flow	Amount collected on the budgeted revenue for the Directorate in respect of the 2018/2019 financial year	R58 972 696.00	Collection of R58 972 696.00 on the budgetted revenue for the Directorate by 30 June 2019		Service Charges Collection Reports
KZN266-FS-SO 23.1.3.5	FS 9.5	Municipal Financial Viability and Management	To ensure that the municipality remains Financially viable.	To effectively and efficiently manage the Municipality's Cash Flow	Containment of expenditure incurred by the Directorate for 2018/2019 financial year within budgetary limits	R	Containment of operational expenditure budget within budgetary limits of R.....		Income & Expenditure Report
KZN266-FS-SO 23.1.3.6	FS 9.6	Municipal Financial Viability and Management	To ensure that the municipality remains Financially viable.	To effectively and efficiently manage the Municipality's Cash Flow	Number of Monthly Disconnection Reports (Rates & Refuse) prepared and submitted to Technical Services for disconnections	n/a	12 Monthly Disconnection Reports prepared and submitted to Technical Services for disconnections by 30 June 2019		Disconnection Reports signed by the Chief Financial Officer & Proof of submission to Technical Services
KZN266-FS-SO 23.1.3.7	FS 9.7	Municipal Financial Viability and Management	To ensure that the municipality remains Financially viable.	To effectively and efficiently manage the Municipality's Cash Flow	Number of Monthly Cashflow Projection Reports prepared and submitted to the Cashflow Management Committee	n/a	12 Monthly Cashflow Projection Reports prepared and submitted to the Cashflow Management Committee by 30 June 2019		Monthly Cashflow Projection Reports signed by the Chief Financial Officer

FINANCE									
IDP Reference	Project Number	National KPA	Strategic Objective	Measurable Objective/Output	Performance Indicator	Budget	Annual Target	Wards	POE Required
KZN266-FS-SO 23.1.3.8	FS 9.8	Municipal Financial Viability and Management	To ensure that the municipality remains Financially viable.	To effectively and efficiently manage the Municipality's Cash Flow	Number of Income & Expenditure Reports submitted to Heads of Departments	n/a	12 Monthly Income & Expenditure Reports sent to Heads of Departments by 30 June 2019		Distribution List of Income & Expenditure Reports sent to HoD's
KZN266-FS-SO 23.1.3.9	FS 9.9	Municipal Financial Viability and Management	To ensure that the municipality remains Financially viable.	To effectively and efficiently manage the Municipality's Cash Flow	Date the Organisational Procurement Plan is approved by Council	n/a	Organisational Procurement Plan Approved by Council by 30 June 2019		Final Procurement Plan submitted to Council for approval & Council Resolution
KZN266-FS-SO 23.1.3.10	FS 9.10	Municipal Financial Viability and Management	To ensure that the municipality remains Financially viable.	To effectively and efficiently manage the Municipality's Cash Flow	Number of Monthly Reports on Updated Contract Register submitted to the Municipal Manager	n/a	12 Monthly Reports on Contract Register submitted to the Municipal Manager by 30 June 2019		Contract Register signed by the Chief Financial Officer & Proof of Submission to the MM
KZN266-FS-SO 23.1.3.11	FS 9.11	Municipal Financial Viability and Management	To ensure that the municipality remains Financially viable.	To effectively and efficiently manage the Municipality's Cash Flow	Number of Progress Reports on the Implementation of the Approved Financial Recovery Plan submitted by Head of Department to the Budget Steering Committee	n/a	12 Monthly Progress Reports on the Implementation of the Approved Financial Recovery Plan submitted to the Budget Steering Committee by Head of Department by 30 June 2019		Updated Action Plan on the Implementation of the Approved Financial Recovery Plan submitted by HOD to the Budget & Steering Committee
KZN266-FS-SO 23.1.3.12	FS 9.12	Municipal Financial Viability and Management	To ensure that the municipality remains Financially viable.	To effectively and efficiently manage the Municipality's Cash Flow	Number of confirmation of Fidelity of vouchers for audit purposes	n/a	12 Monthly Confirmation of fidelity of vouchers by the Chief Financial officer by 30 June 2018		Certification of availability of all vouchers signed by the Chief Financial Officer
KZN266-FS-SO 23.2.1	FS 10	Municipal Financial Viability and Management	Ensure the maintenance of sound financial practices	Establishment and regular review of internal control	Date of Review and adoption by Council of Financial Policies and procedures	n/a	Approved Financial Policies and Procedures by 31 May 2019		Council Resolution

FINANCE									
IDP Reference	Project Number	National KPA	Strategic Objective	Measurable Objective/Output	Performance Indicator	Budget	Annual Target	Wards	POE Required
				procedures and controls					
KZN266-FS-SO 23.2.3	FS 11	Municipal Financial Viability and Management	Ensure the maintenance of sound financial practices	To work towards obtaining a Clean Audit Report from the Auditor-General	Date of submission for audit purposes of the Annual Financial Statements for the 2017/2018 financial year to the Auditor-General	n/a	Submission of the Annual Financial Statements for the 2017/2018 financial year to the Auditor-General by 31 August 2018		Copy of AFS and proof of submission to Auditor-General
KZN266-FS-SO 23.2.3.1	FS 12	Municipal Financial Viability and Management	Ensure the maintenance of sound financial practices	To work towards obtaining a Clean Audit Report from the Auditor-General	Number of Monthly Progress Reports on AG Action Plan submitted to the Municipal Manager	n/a	6 Monthly Progress Reports on AG Action Plan submitted to the Municipal Manager by 30 June 2019		Progress Reports and Proof of submission
KZN266-FS-SO 23.3.1	FS 13	Municipal Financial Viability and Management	Alignment of the operating and capital budget with the priorities reflected in the IDP	Ensuring that there is synergy between the strategic planning and financial planning functions within the Municipality	Date of the Adjustment Budget approved by Council	n/a	Adjustment Budget to be approved by Council by 25 February 2019		Copy of Adjustment Budget & Council Resolution
KZN266-FS-SO 23.3.1.1	FS 13.1	Municipal Financial Viability and Management	Alignment of the operating and capital budget with the priorities reflected in the IDP	Ensuring that there is synergy between the strategic planning and financial planning functions within the Municipality	Date the Draft Operating and Capital Budget for 2019/2020 Financial Year is approved by Council	n/a	Draft Operating and Capital Budget for 2019/2020 Financial Year be approved by Council by 31 March 2019		Copy of Draft Operating and Capital Budget and tariff adjustment with Council Resolution
KZN266-FS-SO 23.3.1.2	FS 13.2	Municipal Financial Viability and Management	Alignment of the operating and capital budget with the priorities reflected in the IDP	Ensuring that there is synergy between the strategic planning and financial planning functions within the Municipality	Number of Stakeholder Engagements conducted on the Budget prior to approval	n/a	24 Wards consulted on the Annual Budget prior to the approval by 30 April 2019		Public Notice/Advert, Attendance Registers

FINANCE									
IDP Reference	Project Number	National KPA	Strategic Objective	Measurable Objective/Output	Performance Indicator	Budget	Annual Target	Wards	POE Required
KZN266-FS-SO 23.3.1.3	FS 13.3	Municipal Financial Viability and Management	Alignment of the operating and capital budget with the priorities reflected in the IDP	Ensuring that there is synergy between the strategic planning and financial planning functions within the Municipality	Date the Final Operating and Capital Budget of the Municipality for 2019/2020 is approved by Council	n/a	Final Operating and Capital Budget of the Municipality for 2019/2020 be approved by Council on/or before 31 May 2019		Copy of Budget and Council Resolution
KZN266-FS-SO 23.3.1.4	FS 13.4	Municipal Financial Viability and Management	Alignment of the operating and capital budget with the priorities reflected in the IDP	Ensuring that there is synergy between the strategic planning and financial planning functions within the Municipality	Date of approval of the Budget Process Plan for 2019/2020 Financial Year is approved by Council	n/a	Approval by Council of the Budget Process Plan for 2019/2020 Financial Year by 31 August 2018		Copy of Budget Process Plan and Council Resolution

TABLE 76: SDBIP – MUNICIPAL MANAGER

MUNICIPAL MANAGER									
IDP Reference	Project Number	National KPA	Strategic Objective	Measurable Objective/Output	Performance Indicator	Budget	Annual Target	Wards	POE Required
KZN266-MM-SO 15.4	MM 1.1	Local Economic Development	To uplift communities and contribute to the alleviation of poverty by stimulating employment	Stimulate development by expanding the local economy through sustainable use of the heritage assets of the municipality to attract tourists	Number of work opportunities created through LED initiatives including capital projects	n/a	Creation of 152 work opportunities through LED initiatives including capital projects by 30 June 2019		Quarterly Reports on CPW Projects
KZN266-MM-SO 15.5	MM 2	Local Economic Development	To uplift communities and contribute to the alleviation of poverty by stimulating employment	Ensure that Bid Committees are inspired to give preference to previously disadvantaged individual owned companies when evaluating and adjudicating bids	Date of awarding of 5 bids to previously disadvantaged individual owned companies	n/a	Awarding of 5 bids to previously disadvantaged individual owned companies by 30 June 2019		Agenda and Minutes of MANCO meetings and appointment letters
KZN266-MM-SO 21.1.1	MM 3	Good Governance and Public Participation	To promote good governance, accountability and transparency	Regular review, development of new policies, procedures and implementation of by-laws in compliance with local government legislation	Date the Anti-fraud and Anti-corruption Strategy is reviewed	n/a	Anti-fraud and Anti-corruption Strategy is reviewed and approved by Council by 30 June 2019		Council Resolution
KZN266-MM-SO 21.1.1.1	MM 3.1	Good Governance and Public Participation	To promote good governance, accountability and transparency	Regular review, development of new policies, procedures and implementation of by-laws in compliance with local government legislation	Number of Fraud and Corruption and awareness campaigns conducted	n/a	1 Fraud and Corruption Awareness Campaign conducted by 30 June 2019		Attendance Registers

MUNICIPAL MANAGER									
IDP Reference	Project Number	National KPA	Strategic Objective	Measurable Objective/Output	Performance Indicator	Budget	Annual Target	Wards	POE Required
KZN266-MM-SO 21.1.2	MM 4	Good Governance and Public Participation	To promote good governance, accountability and transparency	Promotion of effective communication with internal and external stakeholders	Number of MANCO Meetings to be convened by the Municipal Manager	n/a	12 Manco meetings to be convened by MM by 30 June 2019		Agendas, Minutes & Attendance Register
KZN266-MM-SO 21.1.2.1	MM 4.1	Good Governance and Public Participation	To promote good governance, accountability and transparency	Promotion of effective communication with internal and external stakeholders	Number of EXTENDED MANCO Meetings to be convened by the Municipal Manager	n/a	12 Extended Manco meetings to be convened by MM by 30 June 2019		Agendas, Minutes & Attendance Register
KZN266-MM-SO 21.1.2.2	MM 4.2	Good Governance and Public Participation	To promote good governance, accountability and transparency	Promotion of effective communication with internal and external stakeholders	Number of EXCO Meetings attended by the Municipal Manager	n/a	12 EXCO meetings attended by the MM by 30 June 2019		Attendance Register / Letter of Apology endorsed by His Worship the Mayor
KZN266-MM-SO 21.1.2.3	MM 4.3	Good Governance and Public Participation	To promote good governance, accountability and transparency	Promotion of effective communication with internal and external stakeholders	Number of Council Meetings attended by the Municipal Manager	n/a	4 Council Meetings to be attended by the MM by 30 June 2019		Attendance Register / Letter of Apology endorsed by His Worship the Mayor
KZN266-MM-SO 21.1.2.4	MM 4.4	Good Governance and Public Participation	To promote good governance, accountability and transparency	Promotion of effective communication with internal and external stakeholders	Number of Quarterly Audit & Performance Committee Meetings attended by the Municipal Manager	n/a	4 Quarterly Audit & Performance Committee Meetings attended by the MM by 30 June 2019		Attendance Register / Letter of Apology endorsed by the Chairperson of the Audit & Performance Committee
KZN266-MM-SO 21.1.2.5	MM 4.5	Good Governance and Public Participation	To promote good governance, accountability and transparency	Promotion of effective communication with internal and external stakeholders	Number of MPAC Reports submitted to Council	n/a	4 Quarterly MPAC Reports to be submitted to Council by 30 June 2019		Attendance Register / Letter of Apology endorsed by the Chairperson of MPAC
KZN266-MM-SO 21.1.2.6	MM 4.6	Good Governance and Public Participation	To promote good governance, accountability and transparency	Promotion of effective communication with internal and external stakeholders	Number of Quarterly Back-to-Basics reports submitted to COGTA	n/a	4 Quarterly Back-to-Basics reports submitted to COGTA by 30 June 2019		Quarterly Back-to-Basics Reports & Proof of submission to COGTA
KZN266-MM-SO 21.1.2.7	MM 4.7	Good Governance	To promote good governance,	Promotion of effective communication with	Number of Quarterly IGR Meetings attended	n/a	4 Quarterly IGR Meetings attended by		Attendance Register / Letter of Apology & Proof of Submission

ULUNDI MUNICIPALITY
REVIEW OF THE INTEGRATED DEVELOPMENT PLAN (IDP)

MUNICIPAL MANAGER									
IDP Reference	Project Number	National KPA	Strategic Objective	Measurable Objective/Output	Performance Indicator	Budget	Annual Target	Wards	POE Required
		and Public Participation	accountability and transparency	internal and external stakeholders			the Municipal Manager by 30 June 2019		
KZN266-MM-SO 21.1.3	MM 5	Good governance and Public Participation	To promote good governance, accountability and transparency	Strengthening the oversight structures of Council to effectively and efficiently undertake monitoring and evaluation	Number of Reports submitted to Council on the implementation of Council Resolutions	n/a	4 Reports submitted to Council on the implementation of Council Resolutions by 30 June 2019		Council and EXCO Resolution Register
KZN 266 - MM - SO 21.1.5	MM 6	Good governance and Public Participation	To promote good governance, accountability and transparency	Roll -out of the performance management process within the Municipality beyond Section 56 Managers	Date OPMS Policy Reviewed and adopted	n/a	Review and Adopt OPMS Policy by 30 June 2019		Council Resolution
KZN 266 - MM - SO 21.1.5.1	MM 6.1	Good governance and Public Participation	To promote good governance, accountability and transparency	Roll -out of the performance management process within the Municipality beyond Section 56 Managers	Number of Organizational Performance Reports submitted to Council	n/a	4 Organizational Performance Reports submitted to Council by 30 June 2019		Council Resolution
KZN 266 - MM - SO 21.1.5.2	MM 6.2	Good governance and Public Participation	To promote good governance, accountability and transparency	Roll -out of the performance management process within the Municipality beyond Section 56 Managers	Date Section 54/56 Performance Contracts signed	n/a	Signed Section 54/56 Performance Contracts by 31 July 2018		Signed Performance Contracts
KZN 266 - MM - SO 21.1.5.3	MM 6.3	Good governance and Public Participation	To promote good governance, accountability and transparency	Roll -out of the performance management process within the Municipality beyond Section 56 Managers	Date of Submission of Annual Performance Report for 2017/2018 to AG	n/a	Annual Performance Report for 2017/2018 submitted to AG by 31 August 2018		Copy of Annual Performance Report & Proof of Submission to AG

ULUNDI MUNICIPALITY
REVIEW OF THE INTEGRATED DEVELOPMENT PLAN (IDP)

MUNICIPAL MANAGER									
IDP Reference	Project Number	National KPA	Strategic Objective	Measurable Objective/Output	Performance Indicator	Budget	Annual Target	Wards	POE Required
KZN 266 - MM - SO 21.1.5.4	MM 6.4	Good governance and Public Participation	To promote good governance, accountability and transparency	Roll -out of the performance management process within the Municipality beyond Section 56 Managers	Date of Submission of Mid-Year Performance Report	n/a	Mid-Year Performance Report for 2018/2019 submitted to AG by 31 January 2019		Copy of Mid-Year Report & Proof of Submission
KZN 266 - MM - SO 21.1.5.5	MM 6.5	Good governance and Public Participation	To promote good governance, accountability and transparency	Roll -out of the performance management process within the Municipality beyond Section 56 Managers	Date of Submission of Draft SDBIP to Council	n/a	Draft SDBIP submitted to Council by 30 April 2019		Copy of Draft SDBIP & Council Resolution
KZN 266 - MM - SO 21.1.5.6	MM 6.6	Good governance and Public Participation	To promote good governance, accountability and transparency	Roll -out of the performance management process within the Municipality beyond Section 56 Managers	Date of Submission of Final SDBIP to Council	n/a	Final SDBIP submitted to Council by 30 June 2019		Copy of Final SDBIP & Council Resolution
KZN 266 - MM - SO 21.1.5.7	MM 6.7	Good governance and Public Participation	To promote good governance, accountability and transparency	Roll -out of the performance management process within the Municipality beyond Section 56 Managers	Date of Submission of Draft Annual Report in terms of Sec 46 of the MSA to AG	n/a	Submission of Draft Annual Report in terms of Sec 46 of the MSA by 30 August 2018 to AG		Copy of Draft Annual Report and proof of submission TO age
KZN 266 - MM - SO 21.1.5.8	MM 6.8	Good governance and Public Participation	To promote good governance, accountability and transparency	Roll -out of the performance management process within the Municipality beyond Section 56 Managers	Date of Submission of Final Annual Report in terms of Sec 46 of the MSA to AG, COGTA & Treasury	n/a	Submission of Final Annual Report in terms of Sec 46 of the MSA to AG, COGTA & Treasury by 31 March 2019		Copy of Final Annual Report, Council Resolution and proof of submission to AG, COGTA & Treasury
KZN 266 - MM - SO 21.1.6	MM 7	Good governance	To promote good governance,	Implementation of performance auditing as envisaged by the	Number of Audit & Performance	n/a	4 Audit & Performance Committee Meetings held by 30 June 2019		Agendas, Minutes & Attendance Registers

MUNICIPAL MANAGER									
IDP Reference	Project Number	National KPA	Strategic Objective	Measurable Objective/Output	Performance Indicator	Budget	Annual Target	Wards	POE Required
		and Public Participation	accountability and transparency	Municipal Systems Act and the Municipal Planning & Performance Regulations	Committee Meetings held				
KZN 266 - MM - SO 21.1.6.1	MM 7.1	Good governance and Public Participation	To promote good governance, accountability and transparency	Implementation of performance auditing as envisaged by the Municipal Systems Act and the Municipal Planning & Performance Regulations	Number of Performance Audit Reports submitted to the Audit Committee	n/a	4 Performance Audit Reports submitted to the Audit Committee & Performance Committee by 30 June 2019		Quarterly Performance Audit Reports and Audit & Performance Committee Agenda
KZN 266 - MM - SO 21.1.6.2	MM 7.2	Good governance and Public Participation	To promote good governance, accountability and transparency	Implementation of performance auditing as envisaged by the Municipal Systems Act and the Municipal Planning & Performance Regulations	Date of Audit Committee Charter is reviewed and approved by Council	n/a	Council approved the Reviewed Audit Committee Charter by 30 June 2019		Council Resolution
KZN 266 - MM - SO 21.1.6.3	MM 7.3	Good governance and Public Participation	To promote good governance, accountability and transparency	Implementation of performance auditing as envisaged by the Municipal Systems Act and the Municipal Planning & Performance Regulations	Number or Progress Reports on the Implementation of the Audit Plan Submitted to the Audit & Performance Committee	n/a	4 Progress Reports on the Implementation of the Audit Plan submitted to the Audit & Performance Committee by 30 June 2019		Quarterly Audit Plan Progress Reports and the Audit & Performance Committee Agenda
KZN 266 - MM - SO 21.1.7	MM 8	Good Governance and Public Participation	To promote good governance, accountability and transparency	Management of Risk within the structures and operations of the Municipality	Date of Risk Management Framework & Policy reviewed and adopted	n/a	Risk Management Framework & Policy reviewed and adopted by 30 June 2019		Council Resolution

ULUNDI MUNICIPALITY
REVIEW OF THE INTEGRATED DEVELOPMENT PLAN (IDP)

MUNICIPAL MANAGER									
IDP Reference	Project Number	National KPA	Strategic Objective	Measurable Objective/Output	Performance Indicator	Budget	Annual Target	Wards	POE Required
KZN 266 - MM - SO 21.1.7.1	MM 8.1	Good Governance and Public Participation	To promote good governance, accountability and transparency	Management of Risk within the structures and operations of the Municipality	Date of Annual Risk Assessment done (Operational, Fraud and IT)	n/a	Annual Risk Assessment conducted by 30 June 2019		Attendance Registers
KZN 266 - MM - SO 21.1.7.2	MM 8.2	Good Governance and Public Participation	To promote good governance, accountability and transparency	Management of Risk within the structures and operations of the Municipality	Number of reports submitted to Council on Legal matters	n/a	4 Reports submitted to Council on legal matters by 30 June 2019		Council Resolution
KZN266-MM-SO 21.1.7.3	MM 8.3	Good Governance and Public Participation	To promote good governance, accountability and transparency	Management of risk within the structures and operations of the Municipality	Number of Assessments of the Performance of Service Provider/s submitted by Head of Department to the Municipal Manager	n/a	4 Assessments of the Performance of Service Provider/s submitted by Head of Department to the Municipal Manager by 30 June 2019		Assessment of the Performance of Service provider signed by the Head of Division and Proof of submission to the Municipal Manager
KZN266-MM-SO 21.2.4	MM 9	Good Governance and Public Participation	To ensure the effective and efficient roll-out of all National and Provincial Programmes at a municipal level	Facilitate access by communities to the poverty alleviation initiatives through EPWP	Number of monthly progress reports submitted to National Public Works & COGTA on the expenditure of the EPWP Grant	R3 854 000.00	12 monthly progress reports submitted to National Public Works & COGTA on the expenditure of the EPWP Grant by 30 June 2019		Monthly Reports submitted to National Public Works & COGTA
KZN 266 - MM-SO 23.2.3	MM 10	Municipal Financial Viability and Management	Ensure the maintainance of sound financial practices	To work towards obtaining a Clean Audit Report from the Auditor-General	Date of Approval of the AG Queries Action Plan	n/a	Approval of the AG Queries Action Plan by 31 January 2019		Developed Action Plan & Progress Reports on the Action Plan
KZN 266 - MM-SO 23.2.3.1	MM 10.1	Municipal Financial Viability and Management	Ensure the maintainance of sound financial practices	To work towards obtaining a Clean Audit Report from the Auditor-General	Type of Audit Opinion received - clean audit best; unqualified acceptable	n/a	To achieve and maintain a clean audit or unqualified audit 31 December 2018		Copy of Audit Report
KZN 266 - MM-SO 23.2.3.2	MM 10.2	Municipal Financial Viability and Management	Ensure the maintainance of sound financial practices	To work towards obtaining a Clean Audit Report from the Auditor-General	Number of progress reports on the AG Action Plan monitored by Manco/Audit	n/a	6 progress reports on the AG Action Plan monitored by Manco/Audit		Progress Reports and minutes of meetings

ULUNDI MUNICIPALITY
REVIEW OF THE INTEGRATED DEVELOPMENT PLAN (IDP)

MUNICIPAL MANAGER									
IDP Reference	Project Number	National KPA	Strategic Objective	Measurable Objective/Output	Performance Indicator	Budget	Annual Target	Wards	POE Required
					Committee/MPAC/ Council		Committee/MPAC/ Council by 30 June 2019		

TABLE 77: SDBIP - PROTECTION

PROTECTION									
IDP Reference	Project Number	National KPA	Strategic Objective	Measurable Objective/Output	Performance Indicator	Budget	Annual Target	Wards	POE Required
KZN266-PS-SO 6.1.1	PS 1	Basic Service Delivery	To provide an effective and appropriate response to all disaster related occurrences within the Municipality	Implementation of Level 1 Disaster Risk Management Plan approved by Council of the Municipality	Number of Disaster Management Forum Meetings convened	n/a	4 Disaster Management Forum convened by 30 June 2019		Agendas, Minutes & Attendance Registers
KZN266-PS-SO 6.1.1.1	PS 1.1	Basic Service Delivery	To provide an effective and appropriate response to all disaster related occurrences within the Municipality	Implementation of Level 1 Disaster Risk Management Plan approved by Council of the Municipality	Number of Fire Drills Conducted	n/a	12 Fire Drills Conducted by 30 June 2019		Invitation to comm members, Attendance Registers, Yearly plan
KZN266-PS-SO 6.1.1.2	PS 1.2	Basic Service Delivery	To provide an effective and appropriate response to all disaster related occurrences within the Municipality	Implementation of Level 1 Disaster Risk Management Plan approved by Council of the Municipality	Number of Disaster Community Workshops conducted	n/a	4 Disaster Community Workshops conducted by 30 June 2019		Agendas, Minutes & Attendance Registers
KZN266-PS-SO 6.1.1.3	PS 1.3	Basic Service Delivery	To provide an effective and appropriate response to all disaster related occurrences within the Municipality	Implementation of Level 1 Disaster Risk Management Plan approved by Council of the Municipality	Number of Fire Combat Volunteers recruitment & trained	n/a	50 Fire Combat Volunteers recruitment & trained by 30 June 2019		Attendance Register/Invitation to attend/Certificate of attendance
KZN266-PS-SO 13.1	PS 2	Local Economic Development	To provide effective security for council asset and employees.	Ensure that service level agreement with service provider is signed and ensure that all SCM procedures are followed.	Number of Payments to the service provider in accordance with contractual provisions (Private Security Services)	R7 700 000.00	12 monthly payments to the service provider in accordance with contractual provisions (Private Security Services) by 30 June 2019		Invoice & proof of payment

PROTECTION									
IDP Reference	Project Number	National KPA	Strategic Objective	Measurable Objective/Output	Performance Indicator	Budget	Annual Target	Wards	POE Required
KZN266-PS-SO 13.1.1	PS 2.1	Local Economic Development	To provide effective security for council asset and employees.	Ensure that service level agreement with service provider is signed and ensure that all SCM procedures are followed.	Number of Operational Meetings between HOD & Security Service Provider	n/a	4 Operational Meetings between HOD & Security Service Provider to be conducted by 30 June 2019		Agendas, Minutes & Attendance Register
KZN266-PS-SO 13.1.2	PS 2.2	Local Economic Development	To provide effective security for council asset and employees.	Ensure that service level agreement with service provider is signed and ensure that all SCM procedures are followed.	Number of Monthly Reports received from Service Provider on the provision of the security service to the municipality	n/a	12 Monthly Reports received from Service Provider on the provision of the security service to the municipality by 30 June 2019		Reports received from Service Provider
KZN266-PS-SO 13.1.3	PS 2.3	Local Economic Development	To provide effective security for council asset and employees.	Ensure that service level agreement with service provider is signed and ensure that all SCM procedures are followed.	Recouping of all lost assets from the Security Service Providers	n/a	Recouping of all lost assets from the Security Service Providers by 30 June 2019		Claims / Certificate
KZN266-PS-SO 13.2	PS 3	Local Economic Development	Maintenance of an environment that promotes safety and security of all communities within the Municipality	Development and implementation of a strategy to deal with stray animals in the Municipal Area	Number of Payments of stipends to animal herders	R10 000.00	12 monthly Payments of stipend to 15 Animal Herders by 30 June 2019		Attendance Registers & Pay slips
KZN266-PS-SO 13.2.1	PS 3.1	Local Economic Development	Maintenance of an environment that promotes safety and security of all communities within the Municipality	Development and implementation of a strategy to deal with stray animals in the Municipal Area	0% of stray animals road related accidents from 07h30 - 16h30 on public roads	n/a	0 of stray animals road related accidents from 07h30 - 16h30 on public roads by 30 June 2019		Certificate of Nil accident occurrence or Police accident Reports

PROTECTION									
IDP Reference	Project Number	National KPA	Strategic Objective	Measurable Objective/Output	Performance Indicator	Budget	Annual Target	Wards	POE Required
KZN266-PS-SO 14.1	PS 4	Local Economic Development	To ensure the full functionality of the Driving License Testing Centre	Undertake process of relocating and centralizing of all functions at the Driver's License Testing Centre in accordance with the provisions of the National Roads Traffic Act	Amount collected on budgeted revenue from traffic fines actually collected	R9 400 000.00	Collected budgeted revenue from traffic fines amounting to R9 400 000.00 by 30 June 2019		Income & Expenditure Reports
KZN266-PS-SO 14.1.1	PS 4.1	Local Economic Development	To ensure the full functionality of the Driving License Testing Centre	Undertake process of relocating and centralizing of all functions at the Driver's License Testing Centre in accordance with the provisions of the National Roads Traffic Act	Amount collected on budgeted revenue from learner's and License Fees	R3 900 000.00	Collected budgeted revenue from Learner's and License Fees amounting to R3 900 000.00 by 30 June 2019		Income & Expenditure Reports
KZN266-PS-SO 14.1.2	PS 4.2	Local Economic Development	To ensure the full functionality of the Driving License Testing Centre	Undertake process of relocating and centralizing of all functions at the Driver's License Testing Centre in accordance with the provisions of the National Roads Traffic Act	Number of monthly Payments for a Commission Fee to Mikros in accordance with contractual provisions	R1 950 000.00	12 Monthly Payments for a Commission Fee to Mikros in accordance with contractual provisions by 30 June 2019		Invoice & proof of payment
KZN266-PS-SO 14.1.3	PS 4.3	Local Economic Development	To ensure the full functionality of the Driving License Testing Centre	Undertake process of relocating and centralizing of all functions at the Driver's License Testing Centre in accordance	Ensure speed enforcement by screening of vehicles at random intervals and locations for at least 4200 hours	n/a	Ensure speed enforcement by screening of vehicles at random intervals and locations for at least		Speed control sheets (lazer enforcement) and Monthly Mikross report on hours worked (camera enforcement)

PROTECTION									
IDP Reference	Project Number	National KPA	Strategic Objective	Measurable Objective/Output	Performance Indicator	Budget	Annual Target	Wards	POE Required
				with the provisions of the National Roads Traffic Act			1920 hours by 30 June 2019		
KZN266-PS-SO 14.1.4	PS 4.4	Local Economic Development	To ensure the full functionality of the Driving License Testing Centre	Undertake process of relocating and centralizing of all functions at the Driver's License Testing Centre in accordance with the provisions of the National Roads Traffic Act	Ensure high visibility patrols, Point duty and moving violations by traffic vehicles especially within peak hours for at least 2800 hours by 30 June 2019	n/a	Ensure high visibility patrols, Point duty and moving violations by traffic vehicles especially within peak hours for at least 2800 hours by 30 June 2019		Monthly duty report by manager law enforcement
KZN266-PS-SO 14.1.5	PS 4.5	Local Economic Development	To ensure the full functionality of the Driving License Testing Centre	Undertake process of relocating and centralizing of all functions at the Driver's License Testing Centre in accordance with the provisions of the National Roads Traffic Act	Conduct at least 240 road worthiness and driver fitness exercises (road blocks)	n/a	Conduct at least 240 road worthiness and driver fitness exercises (road blocks) by 30 June 2019		Roadblock register
KZN266-PS-SO 14.1.6	PS 4.6	Local Economic Development	To ensure the full functionality of the Driving License Testing Centre	Undertake process of relocating and centralizing of all functions at the Driver's License Testing Centre in accordance with the provisions of the National Roads Traffic Act	Conduct at least 240 road worthiness and driver fitness exercises (road blocks)	n/a	Conduct at least 240 road worthiness and driver fitness exercises (road blocks) by 30 June 2019		Roadblock register
KZN266-PS-SO 14.1.7	PS 4.7	Local Economic Development	To ensure the full functionality of the	Undertake process of relocating and centralizing of all	Date of development and approval by Council	n/a	Development and approval by Council of a Crime Prevention		Crime Prevention Strategy Document and Council Resolution

PROTECTION									
IDP Reference	Project Number	National KPA	Strategic Objective	Measurable Objective/Output	Performance Indicator	Budget	Annual Target	Wards	POE Required
			Driving License Testing Centre	functions at the Driver's License Testing Centre in accordance with the provisions of the National Roads Traffic Act	of a Crime Prevention Strategy		Strategy by 30 June 2019		
KZN266-PS-SO 14.1.8	PS 4.8	Local Economic Development	To ensure the full functionality of the Driving License Testing Centre	Undertake process of relocating and centralizing of all functions at the Driver's License Testing Centre in accordance with the provisions of the National Roads Traffic Act	Number of Learner Drivers' License Tests undertaken	n/a	5 000 of Learner Drivers' License Tests undertaken by 30 June 2019		Learner drivers licensing reports with number of tests done from the system
KZN266-PS-SO 14.1.9	PS 4.9	Local Economic Development	To ensure the full functionality of the Driving License Testing Centre	Undertake process of relocating and centralizing of all functions at the Driver's License Testing Centre in accordance with the provisions of the National Roads Traffic Act	Number Fire Prevention Inspections conducted on Business Premises	n/a	200 Fire Prevention Inspections conducted on Business Premises by 30 June 2019		Fire Inspection Report signed off by Business Owners
KZN266-PS-SO 14.1.10	PS 4.10	Local Economic Development	Maintenance of an environment that promotes safety and security of all communities within the Municipality	Policing of Public Transport Traffic Fines Violations	Number of Monthly Reports on the issuance of Permits to Taxis by following the processes up to the final approval by the Municipal Manager in order to avoid issuing permits to		12 Monthly Reports on the issuance of Permits to Taxis by following the processes up to the final approval by the Municipal Manager in order to avoid issuing permits to taxis that		Monthly Reports, ----- voucher

PROTECTION									
IDP Reference	Project Number	National KPA	Strategic Objective	Measurable Objective/Output	Performance Indicator	Budget	Annual Target	Wards	POE Required
					taxis that owe the municipality traffic fines		owe the municipality traffic fines		
KZN266-PS-SO 21.1.2	PS 5	Good Governance and Public Participation	To promote good governance, accountability and transparency	Promotion of effective communication with internal and external stakeholders	Number of Departmental Meetings chaired by Head of Department	n/a	12 Monthly Departmental Meetings chaired by Head of Department by 30 June 2019		Agendas, Minutes and Attendance Registers
KZN266-PS-SO 21.1.2.1	PS 5.1	Good Governance and Public Participation	To promote good governance, accountability and transparency	Promotion of effective communication with internal and external stakeholders	Number of MANCO Meetings attended by Head of Department / Acting HOD	n/a	12 Monthly Manco meetings attended by Head of Department / Acting HOD by 30 June 2019		Attendance Registers
KZN266-PS-SO 21.1.2.2	PS 5.2	Good Governance and Public Participation	To promote good governance, accountability and transparency	Promotion of effective communication with internal and external stakeholders	Number of Monthly EXTENDED MANCO Meetings attended by Head of Department / Acting HOD	n/a	12 Monthly Extended Manco meetings attended by Head of Department / Acting HOD by 30 June 2019		Attendance Registers
KZN266-PS-SO 21.1.2.3	PS 5.3	Good Governance and Public Participation	To promote good governance, accountability and transparency	Promotion of effective communication with internal and external stakeholders	Number of Protection Services Portfolio Committee Meetings attended by the Head of Department	n/a	12 Protection Services Portfolio Committee Meetings attended by HOD by 30 June 2019		Attendance Register / Letter of Apology endorsed by the Chairperson of the Portfolio Committee
KZN266-PS-SO 21.1.2.4	PS 5.4	Good Governance and Public Participation	To promote good governance, accountability and transparency	Promotion of effective communication with internal and external stakeholders	Number of Monthly EXCO Meetings attended by the Head of Department / Acting HOD	n/a	12 Monthly EXCO meetings attended by Head of Department / Acting HOD by 30 June 2019		Attendance Registers
KZN266-PS-SO 21.1.2.5	PS 5.5	Good Governance and Public Participation	To promote good governance, accountability and transparency	Promotion of effective communication with internal and external stakeholders	Number of Quarterly Council Meetings attended by the Head of Department / Acting HOD	n/a	4 Quarterly Council Meetings attended by Head of Department / Acting HOD by 30 June 2019		Attendance Registers

PROTECTION									
IDP Reference	Project Number	National KPA	Strategic Objective	Measurable Objective/Output	Performance Indicator	Budget	Annual Target	Wards	POE Required
KZN266-PS-SO 21.1.2.6	PS 5.6	Good Governance and Public Participation	To promote good governance, accountability and transparency	Promotion of effective communication with internal and external stakeholders	Number of Quarterly Audit & Performance Committee Meetings attended by the Head of Department / Acting HOD	n/a	4 Quarterly Audit & Performance Committee Meetings attended by the Head of Department / Acting HOD by 30 June 2019		Attendance Registers
KZN266-PS-SO 21.1.2.7	PS 5.7	Good Governance and Public Participation	To promote good governance, accountability and transparency	Promotion of effective communication with internal and external stakeholders	Number of Quarterly MPAC Meetings attended by the Head of Department / Acting HOD	n/a	4 Quarterly MPAC Meetings attended by the Head of Department / Acting HOD by 30 June 2019		Attendance Registers
KZN266-PS-SO 21.1.2.8	PS 5.8	Good Governance and Public Participation	To promote good governance, accountability and transparency	Promotion of effective communication with internal and external stakeholders	Number of Quarterly Back-to-Basics reports submitted by the 7th of each month to the Municipal Manager	n/a	4 Quarterly Back-to-Basics reports submitted by the 7th of each month to the Municipal Manager by 30 June 2019		Quarterly Back-to-Basics Reports & Proof of date of submission to MM
KZN266-PS-SO 21.1.2.9	PS 5.9	Good Governance and Public Participation	To promote good governance, accountability and transparency	Promotion of effective communication with internal and external stakeholders	Number of Quarterly IGR Meetings attended by Head of Department	n/a	4 Quarterly IGR Meetings attended by Head of Department / Acting HOD by 30 June 2019		Attendance Registers
KZN266-PS-SO 21.1.2.10	PS 5.10	Good Governance and Public Participation	To promote good governance, accountability and transparency	Promotion of effective communication with internal and external stakeholders	Number of Budget Steering Committee Portfolio Meetings attended by the Head of Department / Acting HOD	n/a	12 Budget Steering Committee Portfolio Meetings attended by the Head of Department / Acting HOD by 30 June 2019		Attendance Register
KZN266-S-SO 21.1.7	PS 5.10	Good Governance and Public Participation	To promote good governance, accountability and transparency	Management of risk within the structures and operations of the Municipality	Number of Monthly Risk Register Progress Reports submitted by the 14th of each month by Head of Department	n/a	4 Quarterly Risk Register Progress Reports submitted by the 14th of each month		Quarterly Risk Register Progress Reports submitted & Proof of date of submission to Risk Management Unit

PROTECTION									
IDP Reference	Project Number	National KPA	Strategic Objective	Measurable Objective/Output	Performance Indicator	Budget	Annual Target	Wards	POE Required
					to Risk Management Unit		by Head of Department by 30 June 2019		
KZN266-S-SO 21.1.7.1	PS 5.11	Good Governance and Public Participation	To promote good governance, accountability and transparency	Management of risk within the structures and operations of the Municipality	Number of Quarterly Assessments of the Performance of Service Provider/s submitted by Head of Department to the Municipal Manager by the 7th after the end of each quarter	n/a	Number of Quarterly Assessments of the Performance of Service Provider/s submitted by Head of Department to the Municipal Manager by the 7th after the end of each quarter by 30 June 2019		Assessment of the Performance of Service provider signed by the HOD and Proof of submission to the Municipal Manager
KZN266-PS-SO 23.1.3	PS 6	Municipal Financial Viability and Management	To ensure that the municipality remains financially viable	To effectively and efficiently manage the municipality's cash flow	Containment of operational expenditure for the 2018/2019 financial year within budgetary limits	R13 666 563.00	Containment of operational expenditure budget within budgetary limits of R17 412 213.00 by 30 June 2019		Service Charges Collection Reports
KZN266-PS-SO 23.1.3.1	PS 6.1	Municipal Financial Viability and Management	To ensure that the municipality remains financially viable	Collected budgeted Revenue for the Directorate in respect of the 2018/2019 financial year	Actual amount collected on the budgeted Revenue for the Directorate in respect of the 2018/2019 financial year	R9 400 000.00	Collection of R9 400 000.00 on the budgeted revenue for the Directorate by 30 June 2019		Income & Expenditure Report
KZN266-PS-SO 23.1.3.2	FS 6.2	Municipal Financial Viability and Management	To ensure that the municipality remains Financially viable.	To effectively and efficiently manage the Municipality's Cash Flow	Number of Progress Reports on the Implementation of the Approved Financial Recovery Plan submitted by Head of Department to the Budget Steering Committee	n/a	12 Monthly Progress Reports on the Implementation of the Approved Financial Recovery Plan submitted to the Budget Steering Committee by Head of		Updated Action Plan on the Implementation of the Approved Financial Recovery Plan submitted by HOD to the Budget & Steering Committee

PROTECTION									
IDP Reference	Project Number	National KPA	Strategic Objective	Measurable Objective/Output	Performance Indicator	Budget	Annual Target	Wards	POE Required
							Department by 30 June 2019		
KZN266-PS-SO 23.2.3	FS 6.3	Municipal Financial Viability and Management	Ensure the maintenance of sound financial practices	To work towards obtaining a Clean Audit Report from the Auditor-General	Number of Progress Reports on AG Action Plan submitted to the Municipal Manager	n/a	6 Progress Reports on AG Action Plan submitted to the Municipal Manager by 30 June 2019		Progress Reports submitted to the Municipal Manager and Proof of submission

TABLE 78: SDBIP – COMMUNITY SERVICES

COMMUNITY SERVICE									
IDP Reference	Project Number	National KPA	Strategic Objective	Measurable Objective/Output	Performance Indicator	Budget	Annual Target	Wards	POE Required
KZN266-CS-SO: 3.1	CS 1	Basic Service Delivery	To provide an effective integrated waste management service within the Municipality	Promotion of the development of a Regional Landfill site under the direction of the Zululand District Municipality	Sourcing funding from Government and other external possible funders for the Landfill Site, using the Business Plan	n/a	Sourcing of funding from Government and other external possible funders for the development of a Landfill Site by 30 June 2019		Copies of applications submitted and proof of submission
KZN266-CS-SO: 3.2	CS 2	Basic Service Delivery	To provide an effective integrated waste management service within the Municipality	Development and implementation of an Integrated Waste Management Plan for the Municipality	Number of Community Environmental Awarenesses conducted	R46 000.00	4 Community Environmental Awarenesses conducted by 30 June 2019	All 24 Wards	Public Notices, Attendance Register and Photos
KZN266-CS-SO: 3.2.1	CS 2.1	Basic Service Delivery	To provide an effective integrated waste management service within the Municipality	Development and implementation of an Integrated Waste Management Plan for the Municipality	Number of Community Clean-up Campaign Awarenesses conducted	R10 000.00	4 Community Clean-up Campaign Awarenesses conducted by 30 June 2019	All 24 Wards	Public Notices, Attendance Register and Photos
KZN266-CS-SO: 3.2.2	CS 2.2	Basic Service Delivery	To provide an effective integrated waste management service within the Municipality	Development and implementation of an Integrated Waste Management Plan for the Municipality	Number of collections of refuse in the CBD	R735 984.00	365 collections of refuse in the CBD by 30 June 2019		Monthly Report and inspection forms
KZN266-CS-SO: 3.2.3	CS 2.3	Basic Service Delivery	To provide an effective integrated waste management service within the Municipality	Development and implementation of an Integrated Waste Management Plan for the Municipality	Number collections of Refuse (Old & New Taxi Rank Cleansing ablution facility and Old Taxi Rank)	R1 079 060.00	365 Refuse Collections done (Old & New Taxi Rank Cleansing ablution facility and Old Taxi Rank) by 30 June 2019		Monthly Report and inspection forms
KZN266-CS-SO: 3.2.4	CS 2.4	Basic Service Delivery	To provide an effective integrated waste management service within the Municipality	Development and implementation of an Integrated Waste Management Plan for the Municipality	Number of Collection of Refuse in Babanango Town	R167 400.00	104 Collections of Refuse done in Babanango Town by 30 June 2019		Monthly Report and inspection forms

COMMUNITY SERVICE									
IDP Reference	Project Number	National KPA	Strategic Objective	Measurable Objective/Output	Performance Indicator	Budget	Annual Target	Wards	POE Required
KZN266-CS-SO: 3.2.5	CS 2.5	Basic Service Delivery	To provide an effective integrated waste management service within the Municipality	Development and implementation of an Integrated Waste Management Plan for the Municipality	Number of Operation Khuculula Campaign (Illegal dumping removal) conducted	R100 000.00	4 Operation Khuculula Campaign (Illegal dumping removal) conducted by 30 June 2019		Invitations, Attendance Register and Photos
KZN266-CS-SO: 3.2.6	CS 2.6	Basic Service Delivery	To provide an effective integrated waste management service within the Municipality	Development and implementation of an Integrated Waste Management Plan for the Municipality	Number of Waste Compacted and building rubble removed in Babanango Landfill site	R422 400.00	4 Waste Compacted and building rubble removed in Babanango Landfill site by 30 June 2019		Quotations, Proof of Payment
KZN266-CS-SO: 3.2.7	CS 2.7	Basic Service Delivery	To provide an effective integrated waste management service within the Municipality	Development and implementation of an Integrated Waste Management Plan for the Municipality	Number of black refuse bags supplied to appointed service providers	R110 000.00	72 000 black refuse bags supplied to appointed service providers by 30 June 2019		Monthly report, billing statement
KZN266-CS-SO: 3.2.8	CS 2.8	Basic Service Delivery	To provide an effective integrated waste management service within the Municipality	Development and implementation of an Integrated Waste Management Plan for the Municipality	Number of black refuse bags supplied to urban households	R360 000.00	311 760 black refuse bags supplied to urban households by 30 June 2019		Monthly report, billing statement
KZN266-CS-SO: 3.2.9	CS 2.9	Basic Service Delivery	To provide an effective integrated waste management service within the Municipality	Development and implementation of an Integrated Waste Management Plan for the Municipality	Number of black refuse bags supplied to waste pickers	R100 000.00	52 800 black refuse bags supplied to waste pickers by 30 June 2019		Monthly report, billing statement
KZN266-CS-SO: 3.2.10	CS 2.10	Basic Service Delivery	To provide an effective integrated waste management service within the Municipality	Development and implementation of an Integrated Waste Management Plan for the Municipality	Number of Supply of black refuse bags to 3600 to refuse trucks	R30 000.00	3 600 black refuse bags supplied to refuse trucks by 30 June 2019		Monthly report, billing statement
KZN266-CS-SO: 3.2.11	CS 2.11	Basic Service Delivery	To provide an effective integrated waste management	Development and implementation of an Integrated Waste	Number of black refuse bags supplied to cleansing services	R70 000.00	18 000 black refuse bags supplied to		Monthly report, billing statement

COMMUNITY SERVICE									
IDP Reference	Project Number	National KPA	Strategic Objective	Measurable Objective/Output	Performance Indicator	Budget	Annual Target	Wards	POE Required
			service within the Municipality	Management Plan for the Municipality			cleansing services by 30 June 2019		
KZN266-CS-SO: 3.2.12	CS 2.12	Basic Service Delivery	To provide an effective integrated waste management service within the Municipality	Development and implementation of an Integrated Waste Management Plan for the Municipality	Number of black refuse bags supplied for clean up campaigns	R30 000.00	2 000 black refuse bags supplied for clean up campaigns by 30 June 2019		Monthly report, billing statement
KZN266-CS-SO: 3.2.13	CS 2.13	Basic Service Delivery	To provide an effective integrated waste management service within the Municipality	Development and implementation of an Integrated Waste Management Plan for the Municipality	Number of Waste Removals from Ulundi to UThungulu landfill site	R4 980 000.00	48 Waste Removals from Ulundi to UThungulu landfill site by 30 June 2019		Invoice & Proof of Payment
KZN266-CS-SO: 11.2	CS 3	Local Economic Development	To assist communities in addressing the ravages of poverty prevalent within the municipality	Identification of indigent households within communities and providing those households with a range of services and benefits at no cost	Provision of Burials to persons who are in need (without competent person to bury, Adult - R2500, Minor - R2000)	R2 000 000.00	Provision of Burials to persons who are in need (without competent person to bury, Adult - R2500, Minor - R2000) by 30 June 2019	All 24 Wards	Approved application forms for Indigent Burials conducted for 2018/2019 for 2018/2019 financial year
KZN266-CS-SO: 11.2.1	CS 3.1	Local Economic Development	To assist communities in addressing the ravages of poverty prevalent within the municipality	Identification of indigent households within communities and providing those households with a range of services and benefits at no cost	Provision of food vouchers for the indigent (Groceries voucher = R500)	R600 000.00	Provision of food vouchers for the indigent (Groceries voucher = R500) by 30 June 2019	All 24 Wards	Approved application forms for Food Voucher provided for 2018/2019 financial year
KZN266-CS-SO: 8.1	CS 4	Local Economic Development	To promote participation in sports by communities within the Municipality	Identification and enhancement of sporting talent among the community members within the municipality	Date of holding of Zonal play-offs in preparation for the Local Mayoral Cup (6 zones)	R310 000.00	Zonal play-offs in preparation for the Local Mayoral Cup (6 zones) held by 30 June 2019	All 24 Wards	Team Sheets, schedule of zonal play-offs, pictures

COMMUNITY SERVICE									
IDP Reference	Project Number	National KPA	Strategic Objective	Measurable Objective/Output	Performance Indicator	Budget	Annual Target	Wards	POE Required
KZN266-CS-SO: 8.2	CS 5	Local Economic Development	To promote participation in sports by communities within the Municipality	Encourage the participation of communities in a variety of sport codes and facilitate the arrangement of specific sporting events involving all communities	Date of staging of the Local Mayoral Cup Games	R471 000.00	Local Mayoral Cup Games held by 30 September 2018	All 24 Wards	Invitations, Team sheets, photos
KZN266-CS-SO: 8.2.1	CS 5.1	Local Economic Development	To promote participation in sports by communities within the Municipality	Encourage the participation of communities in a variety of sport codes and facilitate the arrangement of specific sporting events involving all communities	Date of attendance of Squads to the District Mayoral Cup games	R655 000.00	Attendance of Squads to the District Mayoral Cup games by 30 September 2018	All 24 Wards	Invitations, Team sheets, photos
KZN266-CS-SO: 8.2.2	CS 5.2	Local Economic Development	To promote participation in sports by communities within the Municipality	Encourage the participation of communities in a variety of sport codes and facilitate the arrangement of specific sporting events involving all communities	Date of attendance of Squads to Salga Games	R410 200.00	Attendance of Squads to Salga Games by 31 December 2018		Invitations, Team sheets, photos
KZN266-CS-SO: 8.2.3	CS 5.3	Local Economic Development	To promote participation in sports by communities within the Municipality	Encourage the participation of communities in a variety of sport codes and facilitate the arrangement of	Date of holding of Ulundi Marathon Event	R361 850.00	Ulundi Marathon Event held by 31 October 2018		Posters, registration forms, photos

COMMUNITY SERVICE									
IDP Reference	Project Number	National KPA	Strategic Objective	Measurable Objective/Output	Performance Indicator	Budget	Annual Target	Wards	POE Required
				specific sporting events involving all communities					
KZN266-CS-SO: 8.2.4	CS 5.4	Local Economic Development	To promote participation in sports by communities within the Municipality	Encourage the participation of communities in a variety of sport codes and facilitate the arrangement of specific sporting events involving all communities	Date of conducting coaching clinics for Rugby and Table Tennis	R64 000.00	Coaching Clinics for Rugby and Table Tennis conducted by 31 March 2019		Invitations, Attendance Register and Photos
KZN266-CS-SO: 8.2.5	CS 5.5	Local Economic Development	To promote participation in sports by communities within the Municipality	Encourage the participation of communities in a variety of sport codes and facilitate the arrangement of specific sporting events involving all communities	Date of holding Sport Codes Managers and Sport Council Workshop	R19 000.00	Sport Codes Managers and Sport Council Workshop held by 30 September 2018		Invitations, Attendance Register and Photos
KZN266-CS-SO: 8.2.6	CS 5.6	Local Economic Development	To promote participation in sports by communities within the Municipality	Encourage the participation of communities in a variety of sport codes and facilitate the arrangement of specific sporting events involving all communities	Date of establishment of Sporting Structures (League formation for Sports codes)	R80 000.00	Sporting Structures (League formation for Sports codes) establishment by 31 March 2019		Invitations, Attendance Register and Photos
KZN266-CS-SO: 8.2.7	CS 5.7	Local Economic Development	To promote participation in sports by communities in a	Encourage the participation of communities in a	Date of holding of Horse Riding Event	R253 000.00	Horse Riding Event held by 30 June 2019		Invitations/posters and Photos

COMMUNITY SERVICE									
IDP Reference	Project Number	National KPA	Strategic Objective	Measurable Objective/Output	Performance Indicator	Budget	Annual Target	Wards	POE Required
			communities within the Municipality	variety of sport codes and facilitate the arrangement of specific sporting events involving all communities					
KZN266-CS-SO: 9.1	CS 6	Local Economic Development	To enhance and protect the cultural heritage of the communities within the Municipality	Develop and implement cultural activities that underline and promote the cultural heritage of the municipal area	Date of staging the Ulundi Cultural Festival	R192 000.00	Ulundi Cultural Festival held by 30 September 2018		Invitations/posters and Photos
KZN266-CS-SO: 9.1.1	CS 6.1	Local Economic Development	To enhance and protect the cultural heritage of the communities within the Municipality	Develop and implement cultural activities that underline and promote the cultural heritage of the municipal area	Date of holding of "Operation Siyaya to the Reed Dance" event	R309 000.00	Operation "Siyaya to the Reed Dance" held by 30 September 2018		Invitations/posters and Photos
KZN266-CS-SO: 9.1.2	CS 6.2	Local Economic Development	To enhance and protect the cultural heritage of the communities within the Municipality	Develop and implement cultural activities that underline and promote the cultural heritage of the municipal area	Date of staging Local Indigenous Games	R19 000.00	Local Indigenous Games event held by 30 June 2019		Invitations/posters and Photos
KZN266-CS-SO: 10.1	CS 7	Local Economic Development	To eradicate the incidence of infection and address the impact of the HIV/AIDS pandemic within the Municipality	Align municipal programmes with those of sector departments such as the Department of Social Development vis-à-vis HIV/AIDS prevention support	Date of holding of Ward Aids Committee Workshop	R152 000.00	Ward Aids Committee Workshop held by 31 January 2019		Invitations, Attendance Register and Photos

COMMUNITY SERVICE									
IDP Reference	Project Number	National KPA	Strategic Objective	Measurable Objective/Output	Performance Indicator	Budget	Annual Target	Wards	POE Required
KZN266-CS-SO: 10.1.2	CS 7.1	Local Economic Development	To eradicate the incidence of infection and address the impact of the HIV/AIDS pandemic within the Municipality	Align municipal programmes with those of sector departments such as the Department of Social Development vis-à-vis HIV/AIDS prevention support	Date of staging the World Aids Day Commemoration	R68 000.00	World Aids Day Commemoration event held by 31 December 2018		Invitations/posters and Photos
KZN266-CS-SO: 12 .1	CS 8	Local Economic Development	To ensure that the needs of the constituent special groups within the Municipality are addressed as a priority	Development of projects and programmes to address gender issues	Date of staging of Woman's Day Celebration	R65 500.00	Woman's Day Celebration held by 31 August 2018		Invitations, Attendance Register and Photos
KZN266-CS-SO: 12.1.1	CS 8.1	Local Economic Development	To ensure that the needs of the constituent special groups within the Municipality are addressed as a priority	Development of projects and programmes to address gender issues	Date of holding of Women's Day Summit	R39 000.00	Women's Day Summit held by 31 August 2018		Invitations, Attendance Register and Photos
KZN266-CS-SO: 12.1.2	CS 8.2	Local Economic Development	To ensure that the needs of the constituent special groups within the Municipality are addressed as a priority	Development of projects and programmes to address gender issues	Date of holding of Men's Day	R85 500.00	Men's Day held by 31 July 2018		Invitations, Attendance Register and Photos
KZN266-CS-SO: 12.1.5	CS 8.5	Local Economic Development	To ensure that the needs of the constituent special groups within the	Development of projects and programmes to address gender issues	Date of Training of Community Members on Silk Screen Printing	R228 000.00	Training of Community Members on Silk Screen Printing conducted by 30 June 2019		Invitations, Attendance Register, Photos and copies of

COMMUNITY SERVICE									
IDP Reference	Project Number	National KPA	Strategic Objective	Measurable Objective/Output	Performance Indicator	Budget	Annual Target	Wards	POE Required
			Municipality are addressed as a priority						Certificates of Attendance
KZN266-CS-SO: 12.2.1	CS 9.1	Local Economic Development	To ensure that the needs of the constituent special groups within the Municipality are addressed as a priority	Development and implementation of projects and programmes that focus on youth matters	Date of holding of "June 16 Celebration" Event	R97 500.00	"June 16 Celebration" Event held by 30 June 2019		Invitations/posters and Photos
KZN266-CS-SO: 12.2.2	CS 9.2	Local Economic Development	To ensure that the needs of the constituent special groups within the Municipality are addressed as a priority	Development and implementation of projects and programmes that focus on youth matters	Date of holding of "Take a Girl/Boy Child" to Work	R130 000.00	"Take a Girl/Boy Child" to Work event held by 31 May 2019		Invitations, Attendance Register and Photos, Certificate of Attendance
KZN266-CS-SO: 12.2.3	CS 9.3	Local Economic Development	To ensure that the needs of the constituent special groups within the Municipality are addressed as a priority	Development and implementation of projects and programmes that focus on youth matters	Date of holding of Youth Summit	R46 000.00	Youth Summit held by 30 June 2019		Invitations, Attendance Register and Photos
KZN266-CS-SO: 12.2.4	CS 9.4	Local Economic Development	To ensure that the needs of the constituent special groups within the Municipality are addressed as a priority	Development and implementation of projects and programmes that focus on youth matters	Date of holding of Youth Educational Programme Event	R268 500.00	Youth Educational Programme Event held by 31 January 2019		Invitations, Attendance Register and Photos

COMMUNITY SERVICE									
IDP Reference	Project Number	National KPA	Strategic Objective	Measurable Objective/Output	Performance Indicator	Budget	Annual Target	Wards	POE Required
KZN266-CS-SO: 12.2.5	CS 9.5	Local Economic Development	To ensure that the needs of the constituent special groups within the Municipality are addressed as a priority	Development and implementation of projects and programmes that focus on youth matters	Number of Career Guidance Events held	R400 000.00	6 Career Guidance Events held by 30 June 2019		Invitations, Attendance Register and Photos
KZN266-CS-SO: 12.2.6	CS 9.6	Local Economic Development	To ensure that the needs of the constituent special groups within the Municipality are addressed as a priority	Development and implementation of projects and programmes that focus on youth matters	Date of holding of Children's Holiday Programme	R21 500.00	Childrens' Holiday Programme held by 30 June 2019		Invitations, Attendance Register and Photos
KZN266-CS-SO: 12.2.7	CS 9.7	Local Economic Development	To ensure that the needs of the constituent special groups within the Municipality are addressed as a priority	Development and implementation of projects and programmes that focus on youth matters	Date of holding of Library Week	R122 500.00	Library Week Event held by 31 March 2019		Invitations, Attendance Register and Photos
KZN266-CS-SO: 12.2.8	CS 9.8	Local Economic Development	To ensure that the needs of the constituent special groups within the Municipality are addressed as a priority	Development and implementation of projects and programmes that focus on youth matters	Date of holding of Literacy Week	R114 000.00	Literacy Week event held by 30 September 2018		Invitations, Attendance Register and Photos
KZN266-CS-SO: 12.2.9	CS 9.9	Local Economic Development	To ensure that the needs of the constituent special groups within the Municipality are	Development and implementation of projects and programmes that focus on youth matters	Number of Quality of Life Forum Meetings held	R180 000.00	4 Quality of Life Forum Meetings held by 30 June 2019		Invitations, Attendance Register and Photos

COMMUNITY SERVICE									
IDP Reference	Project Number	National KPA	Strategic Objective	Measurable Objective/Output	Performance Indicator	Budget	Annual Target	Wards	POE Required
			addressed as a priority						
KZN266-CS-SO: 12.2.10	CS 9.10	Local Economic Development	To ensure that the needs of the constituent special groups within the Municipality are addressed as a priority	Development and implementation of projects and programmes that focus on youth matters	Date of holding of "16 days of activism against Women's and Children" event	R68 000.00	"16 days of activism against Women's and Children" event held by 30 November 2018		Invitations, Attendance Register and Photos
KZN266-CS-SO: 12.2.11	CS 9.11	Local Economic Development	To ensure that the needs of the constituent special groups within the Municipality are addressed as a priority	Development and implementation of projects and programmes that focus on youth matters	Number of Sanitary Towel Programme held	R100 000.00	2 Sanitary Towel Programme held by 30 June 2019		Invitations, Attendance Register and Photos
KZN266-CS-SO: 12.2.12	CS 9.12	Local Economic Development	To ensure that the needs of the constituent special groups within the Municipality are addressed as a priority	Development and implementation of projects and programmes that focus on youth matters	Number of ID Campaigns held	R100 000.00	4 ID Campaigns held by 30 June 2019		Invitations, Attendance Register and Photos
KZN266-CS-SO: 12.2.13	CS 9.13	Local Economic Development	To ensure that the needs of the constituent special groups within the Municipality are addressed as a priority	Development and implementation of projects and programmes that focus on youth matters	Number of Youth Council Programme held	R100 000.00	4 Youth Council Programme held by 30 June 2019		Invitations, Attendance Register and Photos
KZN266-CS-SO: 12.3	CS 10	Local Economic Development	To ensure that the needs of the constituent special	Development and implementation of programmes and	Date of holding of Disability Event	R211 000.00	Disability Event held by 31 December 2018		Invitations, Attendance Register

COMMUNITY SERVICE									
IDP Reference	Project Number	National KPA	Strategic Objective	Measurable Objective/Output	Performance Indicator	Budget	Annual Target	Wards	POE Required
			groups within the Municipality are addressed as a priority	projects that provide for the disabled and the elderly					and Photos, Certificate of Attendance
KZN266-CS-SO: 12.3.1	CS 10.1	Local Economic Development	To ensure that the needs of the constituent special groups within the Municipality are addressed as a priority	Development and implementation of programmes and projects that provide for the disabled and the elderly	Visit to Old Age Homes Lancheon Clubs in Ward 16 and Ward 20	R55 000.00	Visit to Old Age Homes Lancheon Clubs in Ward 16 and Ward 20 by 30 June 2019	16;20	Communication, Attendance Register and photos
KZN266-CS-SO: 12.3.2	CS 10.2	Local Economic Development	To ensure that the needs of the constituent special groups within the Municipality are addressed as a priority	Development and implementation of programmes and projects that provide for the disabled and the elderly	Date of holding of Golden Games Event	R180 000.00	Golden Games Event held by 31 September 2018		Invitations, Attendance Register and Photos, Certificate of Attendance
KZN266-CS-SO: 12.3.3	CS 10.3	Local Economic Development	To ensure that the needs of the constituent special groups within the Municipality are addressed as a priority	Development and implementation of programmes and projects that provide for the disabled and the elderly	Date of holding of Cancer/Albinism Awareness	R124 000.00	Cancer/Albinism Awareness held by 30 October 2018		Invitations, Attendance Register and Photos
KZN266-CS-SO21.1.2.1	CS 11	Good Governance and Public Participation	To promote good governance, accountability and transparency	Promotion of effective communication with internal and external stakeholders	Number of Departmental Meetings chaired by Head of Department	n/a	12 Departmental Meetings chaired by HOD held by 30 June 2019		Agendas, Minutes and Attendance Register
KZN266-CS-SO21.1.2.2	CS 11.1	Good Governance and Public Participation	To promote good governance, accountability and transparency	Promotion of effective communication with internal and external stakeholders	Number of MANCO Meetings attended by Head of Department / Acting HOD	n/a	12 Manco meetings attended by HOD / Acting HOD by 30 June 2019		Attendance Register

COMMUNITY SERVICE									
IDP Reference	Project Number	National KPA	Strategic Objective	Measurable Objective/Output	Performance Indicator	Budget	Annual Target	Wards	POE Required
KZN266-CS-SO21.1.2.3	CS 11.2	Good Governance and Public Participation	To promote good governance, accountability and transparency	Promotion of effective communication with internal and external stakeholders	Number of EXTENDED MANCO Meetings attended by Head of Department / Acting HOD	n/a	12 Extended Manco meetings attended by HOD / Acting HOD by 30 June 2019		Attendance Register
KZN266-CS-SO21.1.2.4	CS 11.3	Good Governance and Public Participation	To promote good governance, accountability and transparency	Promotion of effective communication with internal and external stakeholders	Number of Community Services Portfolio Committee Meetings attended by the Head of Department / Acting HOD	n/a	12 Community Services Portfolio Committee Meetings attended by HOD by 30 June 2019		Attendance Register
KZN266-CS-SO21.1.2.5	CS 11.4	Good Governance and Public Participation	To promote good governance, accountability and transparency	Promotion of effective communication with internal and external stakeholders	Number of Budget & Steering Committee Portfolio Meetings attended by the Head of Department / Acting HOD	n/a	12 Budget & Steering Committee Portfolio Meetings attended by the Head of Department / Acting HOD by 30 June 2019		Attendance Register
KZN266-CS-SO21.1.2.6	CS 11.5	Good Governance and Public Participation	To promote good governance, accountability and transparency	Promotion of effective communication with internal and external stakeholders	Number of EXCO Meetings attended by the Head of Department / Acting HOD	n/a	12 EXCO meetings attended by HOD / Acting HOD by 30 June 2019		Attendance Register
KZN266-CS-SO21.1.2.7	CS 11.6	Good Governance and Public Participation	To promote good governance, accountability and transparency	Promotion of effective communication with internal and external stakeholders	Number of Council Meetings attended by the Head of Department / Acting HOD	n/a	4 Council Meetings attended by HOD / Acting HOD by 30 June 2019		Attendance Register
KZN266-CS-SO21.1.2.8	CS 11.7	Good Governance and Public Participation	To promote good governance, accountability and transparency	Promotion of effective communication with internal and external stakeholders	Number of Quarterly Audit & Performance Committee Meetings attended by the Head of Department	n/a	4 Quarterly Audit & Performance Committee Meetings attended by HOD HOD / Acting HOD by 30 June 2019		Attendance Register

COMMUNITY SERVICE									
IDP Reference	Project Number	National KPA	Strategic Objective	Measurable Objective/Output	Performance Indicator	Budget	Annual Target	Wards	POE Required
KZN266-CS-SO21.1.2.9	CS 11.8	Good Governance and Public Participation	To promote good governance, accountability and transparency	Promotion of effective communication with internal and external stakeholders	Number of Quarterly MPAC Meetings attended by the Head of Department / Acting HOD	n/a	4 Quarterly MPAC Meetings attended by the HOD / Acting HOD by 30 June 2019		Attendance Register
KZN266-CS-SO21.1.2.10	CS 11.9	Good Governance and Public Participation	To promote good governance, accountability and transparency	Promotion of effective communication with internal and external stakeholders	Number of Quarterly Back-to-Basics Reports submitted by Department to Municipal Manager	n/a	4 Quarterly B2B Reports submitted by Department to Municipal Manager by 30 June 2019		Quarterly Back-to-Basics Reports & Proof of date of submission to Municipal Manager
KZN266-CS-SO21.1.2.11	CS 11.10	Good Governance and Public Participation	To promote good governance, accountability and transparency	Promotion of effective communication with internal and external stakeholders	Number of Quarterly IGR Meetings attended by the Head of Department / Acting HOD	n/a	4 Quarterly IGR Meetings attended by HOD / Acting HOD by 30 June 2019		Attendance Register
KZN266-CS-SO21.1.2.12	CS 11.11	Good Governance and Public Participation	To promote good governance, accountability and transparency	Promotion of effective communication with internal and external stakeholders	Number of Budget Steering Committee Portfolio Meetings attended by the Head of Department / Acting HOD	n/a	12 Budget Steering Committee Portfolio Meetings attended by the Head of Department / Acting HOD by 30 June 2019		Attendance Register
KZN266-CS-SO21.1.7	CS 12	Good Governance and Public Participation	To promote good governance, accountability and transparency	Management of risk within the structures and operations of the Municipality	Number of Quarterly Risk Register Progress Reports submitted by Head of Department to Risk Management Unit	n/a	4 Quarterly Risk Register Progress Reports submitted by HOD by 30 June 2019		Quarterly Risk Register Progress Reports submitted & Proof of date of submission to Risk Management Unit
KZN266-CS-SO 21.1.7.1	CS 12.1	Good Governance and Public Participation	To promote good governance, accountability and transparency	Management of risk within the structures and operations of the Municipality	Number of Assessments of the Performance of Service Provider/s submitted by Head of Department to the Municipal Manager	n/a	4 Assessments of the Performance of Service Provider/s submitted by HOD to the Municipal Manager by 30 June 2019		Assessment of the Performance of Service provider signed by the HOD and Proof of submission to the Municipal Manager

COMMUNITY SERVICE									
IDP Reference	Project Number	National KPA	Strategic Objective	Measurable Objective/Output	Performance Indicator	Budget	Annual Target	Wards	POE Required
KZN266-CS-SO: 23.1.3	CS 13	Municipal Financial Viability and Management	To ensure that the municipality remains financially viable	To effectively and efficiently manage the municipality's cash flow	Amount collected on the budgeted revenue for the Directorate in respect of the 2018/2019 financial year	R9 210 000.00	Collection of R9 210 000.00 on the budgetted revenue for the Directorate by 30 June 2019		Comparison between actual expenditure against Income and Expenditure Report from Finance
KZN266-CS-SO:23.1.3.1	CS 13.1	Municipal Financial Viability and Management	To ensure that the municipality remains financially viable	To effectively and efficiently manage the municipality's cash flow	Containment of operational expenditure within budgetary limits for the Directorate in respect of 2018/2019 financial year.	R23 212 634.00	Containment of operational expenditure within budgetary limits for the Directorate in respect of 2018/2019 financial year amounting to R23 212 634.00 by 30 June 2019		Comparison between actual expenditure against Income and Expenditure Report from Finance
KZN266-CS-SO23.2.3	CS 14	Municipal Financial Viability and Management	Ensure the maintenance of sound financial practices	To work towards obtaining a Clean Audit Report from the Auditor-General	Number of Progress Reports on AG Action Plan submitted by Head of Department to the Municipal Manager	n/a	6 Progress Reports on AG Action Plan submitted by Head of Department to the Municipal Manager by 30 June 2019		Updated Progress Reports and Proof of submission
KZN266-CS-SO: 25.1.3	CS 15	Spatial and Environmental	To ensure that the Municipality's development strategies and projects take cognizance of environmentally sensitive areas and promote the protection of environmental assets	Develop and implement programmes and projects that address the environmental challenges, including those presented by Climate Change impacts, faced by the Municipality	Date of holding of Environmental Week	R74 000.00	Environmental Week held by 30 June 2019		Invitations, Attendance Register and Photos

COMMUNITY SERVICE									
IDP Reference	Project Number	National KPA	Strategic Objective	Measurable Objective/Output	Performance Indicator	Budget	Annual Target	Wards	POE Required
KZN266-CS-SO: 25.1.3.1	CS 15.1	Spatial and Environmental	To ensure that the Municipality's development strategies and projects take cognizance of environmentally sensitive areas and promote the protection of environmental assets	Develop and implement programmes and projects that address the environmental challenges, including those presented by Climate Change impacts, faced by the Municipality	Date of holding of Arbor Day	R112 500.00	Arbor Day event held by 30 September 2018		Invitations, Attendance Register and Photos
KZN266-CS-SO: 25.1.3.2	CS 15.2	Spatial and Environmental	To ensure that the Municipality's development strategies and projects take cognizance of environmentally sensitive areas and promote the protection of environmental assets	Develop and implement programmes and projects that address the environmental challenges, including those presented by Climate Change impacts, faced by the Municipality	Number of Wards where Environmental Programmes held	R120 000.00	Environmental Programmes held in 24 Wards by 30 June 2019		Invitations, Attendance Register and Photos
KZN266-CS-SO: 25.1.4	CS 16	Spatial and Environmental	To ensure that the Municipality's development strategies and projects take cognizance of environmentally sensitive areas and promote the protection of environmental assets	Development and implementation of programme for Alien Weed Eradication	Number of Monthly Reports on the Implementation of the Alien Plant eradication programme submitted to Council	R60 000.00	12 Monthly Reports on the Implementation of the Alien Plant Eradication Programme submitted to Council by 30 June 2019		Monthly Reports on the Implementation of the Alien Plant Eradication Programme submitted to Council

7. ORGANIZATIONAL AND INDIVIDUAL PERFORMANCE MANAGEMENT SYSTEM

7.1. HOW THE OPMS IS APPLIED IN THE MUNICIPALITY

The IDP Priorities are aligned to the National Key Performance Areas. In terms of the IDP, Organizational objectives are incorporated into the Organisational PMS by developing applicable indicators for measuring of performance and then setting of targets. All is consolidated into an Organisational Score-card to allow for measuring and reporting of performance at an Organisational/Strategic level.

The Organisational Score-card is then unpacked at a departmental level and informs the development of Service Delivery Budget Implementation Plans (SDBIP's) to allow for performance reporting at an operational level as is required in terms of the MFMA. Idealistically, the SDBIP aligns itself with Powers and Functions, Objectives of the Department aligned to IDP and the allocated budget, relevant indicators and targets.

The SDBIP is then cascaded into Section 57 Performance Agreements. All of these performance reports are then amalgamated into the Annual Performance Report that forms a component of the Annual Report as prescribed in the MFMA. Reporting is done quarterly, with supporting evidence being confirmed and audited.

7.2. ORGANISATIONAL SCORECARD

Find overleaf Organisational Scorecard.

TABLE 79: ORGANISATIONAL SCORECARD

7.3. ANNUAL PERFORMANCE REPORT OF THE PREVIOUS YEAR

The Annual Performance Report of the Ulundi Municipality, required in terms of Section 46 of the Municipal Systems Act, reflects on the following:

- The performance of the municipality and of each external service provider during the financial year
- A comparison of the performances referred to in paragraph(a) with targets set for and performance in the previous year
- Measures taken to improve performance

The Annual Performance Report forms part of the Annual Report of the Municipality required in terms of Chapter 12 of the MFMA.

TABLE 79: ORGANISATIONAL SCORECARD (BASELINE 2018/2019 ACTUALS – IDP 2019/2020)

IDP Alignm ent		National KPA	Strategic Objective	Measurable Objective/O utput	Performance Indicator	Unit of Measu re	Demand	Baseline 2018/201 9 Actuals	Backlo gs	IDP 2018/2019					Respons ible Departm ent	Financial Implicati ons	Ward	POE Required	
										Annual Target	Q1	Q2	Q3	Q4					
KZN266 -TS- SO:1 .1	TS 1.1	Basic Service Delivery	To provide an effective electricity distribution service within the license area of the Municipality	Upgrading of old and redundant electricity distribution infrastructure	Upgrading of old and redundant electricity distribution infrastructure by installing 1 overhead line by 30 June 2019 - 2,5 Km medium voltage line in Ward 19	Km Date	1 Overhead line	No overhead lines attended to	2 overhe ad lines	2,5 Km medium voltage line 30/06/2 019	N/A	N/A	N/A	2,5 Km medium voltage line 30/06/201 9	Technica l Services	R793 895.48	Ward 19	Close Out Report	
KZN266 -TS- SO:1 .2	TS 1.2	Basic Service Delivery	To provide an effective electricity distribution service within the license area of the Municipality	Developmen t and implementa tion of planned preventative maintenanc e programme	Date the Planned Preventative Maintenance Programme (for electricity network) is approved by the Municipal Manager Number of Monthly Progress Reports on the implementati on of the maintenance programme submitted to the Municipal Manager	Date Numb er	31/07/201 8 12 Monthly Progress Reports	n/a n/a	n/a n/a	31/07/2 018 12 Monthly Progress Reports	31/07/201 8 3	n/a 3	n/a 3	n/a 3	Technica l Services	R212 000.00	Ward 1 - 24	Monthly Progress Report & Works order in accordance with the plan	

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IDP Alignm ent		National KPA	Strategic Objective	Measurable Objective/O utput	Performance Indicator	Unit of Measu re	Demand	Baseline 2018/201 9 Actuals	Backlo gs	IDP 2018/2019					Respons ible Departm ent	Financial Implicati ons	Ward	POE Required
										Annual Target	Q1	Q2	Q3	Q4				
KZN266 -TS- SO:1.3	TS 2	Basic Service Delivery	To provide an effective electricity distribution service within the license area of the Municipality	Facilitate the construction of electrification project within the licence area of the municipality	Number of electrified households (cabling with a meter box) in Ntabebomvu as pre- approved by Council	Numb er	49	n/a	n/a	49 househo lds electrifi ed househo lds (cabling with a meter box) in Ntabebo mvu as pre- approve d by Council by 30 June 2019	Design Stage	Procurem ent & Constructi on	Procurem ent & Constructi on	Completi on of the Electrificat ion (cabling with a meter box) of 49 household s in Ntababom vu as pre- approved by Council & Close- out by 30 June 2019	Technica l Services	R1 764 010.00	5	Council Resolution with Pre- approved list of electrificatio n projects, Business Plan, Monthly Progress Reports & Close Out Report
KZN266 -TS- SO:1 .3.1	TS 2.1	Basic Service Delivery	To provide an effective electricity distribution service within the license area of the Municipality	Facilitate the construction of electrification project within the licence area of the municipality	Number of electrified households (cabling with a meter box) in Osingathini as pre- approved by Council	Numb er	30	n/a	n/a	30 househo lds electrifi ed (cabling with a meter box) in Osingat hini as pre- approve d by Council	Design Stage	Procurem ent & Constructi on	Procurem ent & Constructi on	Completi on of the Electrificat ion (cabling with a meter box) of 30 household s in Osingathin i as pre- approved by Council & Close-	Technica l Services	R1 080 010.00	10	Council Resolution with Pre- approved list of electrificatio n projects, Business Plan, Monthly Progress Reports & Close Out Report

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IDP Alignment		National KPA	Strategic Objective	Measurable Objective/Output	Performance Indicator	Unit of Measure	Demand	Baseline 2018/2019 Actuals	Backlogs	IDP 2018/2019					Responsible Department	Financial Implications	Ward	POE Required
										Annual Target	Q1	Q2	Q3	Q4				
										by 30 June 2019				out by 30 June 2019				
KZN266-TS-SO:1.3.2	TS 2.2	Basic Service Delivery	To provide an effective electricity distribution service within the license area of the Municipality	Facilitate the construction of electrification project within the licence area of the municipality	Number of electrified households (cabling with a meter box) in Konfoor as pre-approved by Council	Number	80	n/a	n/a	80 households electrified in Konfoor (cabling with a meter box) as pre-approved by Council by 30 June 2019	Design Stage	Procurement & Construction	Procurement & Construction	Completion of the Electrification (cabling with a meter box) of 80 households in Konfoor as pre-approved by Council & Close-out by 30 June 2019	Technical Services	R2 880 010.00	13	Council Resolution with Pre-approved list of electrification projects, Business Plan, Monthly Progress Reports & Close Out Report
KZN266-TS-SO:1.3.3	TS 2.3	Basic Service Delivery	To provide an effective electricity distribution service within the license area of the Municipality	Facilitate the construction of electrification project within the licence area of the municipality	Number of electrified households (cabling with a meter box) in Ematafuleni as pre-approved by Council	Number	20	n/a	n/a	20 households electrified (cabling with a meter box) in Ematafuleni as pre-approved by Council	Design Stage	Procurement & Construction	Procurement & Construction	Completion of the Electrification (cabling with a meter box) of 20 households in Ematafuleni as pre-approved by Council & Close-	Technical Services	R1 080 010.00	16	Council Resolution with Pre-approved list of electrification projects, Business Plan, Monthly Progress Reports & Close Out Report

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IDP Alignm ent		National KPA	Strategic Objective	Measurable Objective/O utput	Performance Indicator	Unit of Measu re	Demand	Baseline 2018/201 9 Actuals	Backlo gs	IDP 2018/2019					Respons ible Departm ent	Financial Implicati ons	Ward	POE Required
										Annual Target	Q1	Q2	Q3	Q4				
										by 30 June 2019				out by 30 June 2019				
KZN266 -TS- SO:1 .3.4	TS 2.4	Basic Service Delivery	To provide an effective electricity distribution service within the license area of the Municipality	Facilitate the construction of electrification project within the licence area of the municipality	Number of electrified households (cabling with a meter box) in Gade as pre- approved by Council	Numb er	26	n/a	n/a	26 househo lds electrifi ed (cabling with a meter box) in Gade as pre- approve d by Council by 30 June 2019	Design Stage	Procurem ent & Constructi on	Procurem ent & Constructi on	Completi on of the Electrificat ion (cabling with a meter box) of 26 household s in Gade as pre- approved by Council & Close- out by 30 June 2019	Technica l Services	R936 000.00	16	Council Resolution with Pre- approved list of electrificatio n projects, Business Plan, Monthly Progress Reports & Close Out Report
KZN266 -TS- SO:1 .3.5	TS 2.5	Basic Service Delivery	To provide an effective electricity distribution service within the license area of the Municipality	Facilitate the construction of electrification project within the licence area of the municipality	Number of electrified households (cabling with a meter box) in Nondlovu as pre-approved by Council	Numb er	15	n/a	n/a	15 househo lds electrifi ed (cabling with a meter box) in Nondlov u as pre- approve d by Council by 30	Design Stage	Procurem ent & Constructi on	Procurem ent & Constructi on	Completi on of the Electrificat ion (cabling with a meter box) of 15 household s in Nondlovu as pre- approved by Council & Close-	Technica l Services	R540 000.00	8	Council Resolution with Pre- approved list of electrificatio n projects, Business Plan, Monthly Progress Reports & Close Out Report

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IDP Alignm ent		National KPA	Strategic Objective	Measurable Objective/O utput	Performance Indicator	Unit of Measu re	Demand	Baseline 2018/201 9 Actuals	Backlo gs	IDP 2018/2019					Respons ible Departm ent	Financial Implicati ons	Ward	POE Required
										Annual Target	Q1	Q2	Q3	Q4				
										June 2019				out by 30 June 2019				
KZN266 -TS- SO:1 .3.6	TS 2.6	Basic Service Delivery	To provide an effective electricity distribution service within the license area of the Municipality	Facilitate the construction of electrification project within the licence area of the municipality	Number of electrified households (cabling with a meter box) in Nkonjeni as pre-approved by Council	Numb er	16	n/a	n/a	16 househo lds electrifi ed (cabling with a meter box) in Nkonjen i as pre- approve d by Council by 30 June 2019	Design Stage	Procurem ent & Constructi on	Procurem ent & Constructi on	Completi on of the Electrificat ion (cabling with a meter box) of 16 household s in Nkonjeni as pre- approved by Council & Close- out by 30 June 2019	Technica l Services	R576 000.00	9	Council Resolution with Pre- approved list of electrificatio n projects, Business Plan, Monthly Progress Reports & Close Out Report
KZN266 -TS- SO:1 .3.7	TS 2.7	Basic Service Delivery	To provide an effective electricity distribution service within the license area of the Municipality	Facilitate the construction of electrification project within the licence area of the municipality	Number of electrified households (cabling with a meter box) in Okhukho as pre-approved by Council	Numb er	20	n/a	n/a	20 househo lds electrifi ed (cabling with a meter box) in Okhukh o as pre- approve d by Council by 30	Design Stage	Procurem ent & Constructi on	Procurem ent & Constructi on	Completi on of the Electrificat ion (cabling with a meter box) of 20 household s in Okhukho as pre- approved by Council & Close-	Technica l Services	R720 000.00	15	Council Resolution with Pre- approved list of electrificatio n projects, Business Plan, Monthly Progress Reports & Close Out Report

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IDP Alignm ent		National KPA	Strategic Objective	Measurable Objective/O utput	Performance Indicator	Unit of Measu re	Demand	Baseline 2018/201 9 Actuals	Backlo gs	IDP 2018/2019					Respons ible Departm ent	Financial Implicati ons	Ward	POE Required
										Annual Target	Q1	Q2	Q3	Q4				
										June 2019				out by 30 June 2019				
KZN266 -TS- SO:1 .3.8	TS 2.8	Basic Service Delivery	To provide an effective electricity distribution service within the license area of the Municipality	Facilitate the construction of electrification project within the licence area of the municipality	Number of electrified households (cabling with a meter box) in Babanango as pre-approved by Council	Numb er	20	n/a	n/a	20 househo lds electrifi ed (cabling with a meter box) in Babanan go as pre- approve d by Council by 30 June 2019	Design Stage	Procurem ent & Constructi on	Procurem ent & Constructi on	Completi on of the Electrificat ion (cabling with a meter box) of 20 household s in Babanang o as pre- approved by Council & Close- out by 30 June 2019	Technica l Services	R720 000.00	16	Council Resolution with Pre- approved list of electrificatio n projects, Business Plan, Monthly Progress Reports & Close Out Report
KZN266 -TS- SO:1 .3.9	TS 2.9	Basic Service Delivery	To provide an effective electricity distribution service within the license area of the Municipality	Facilitate the construction of electrification project within the licence area of the municipality	Number of electrified households (cabling with a meter box) in Esikhwebezan a as pre- approved by Council	Numb er	40	n/a	n/a	40 househo lds electrifi ed (cabling with a meter box) in Esikhwe bezana as pre- approve d by Council	Design Stage	Procurem ent & Constructi on	Procurem ent & Constructi on	Completi on of the Electrificat ion (cabling with a meter box) of 40 household s in Esikhwebe zana as pre- approved by Council	Technica l Services	R1 440 000.00	1	Council Resolution with Pre- approved list of electrificatio n projects, Business Plan, Monthly Progress Reports & Close Out Report

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IDP Alignm ent		National KPA	Strategic Objective	Measurable Objective/O utput	Performance Indicator	Unit of Measu re	Demand	Baseline 2018/201 9 Actuals	Backlo gs	IDP 2018/2019					Respons ible Departm ent	Financial Implicati ons	Ward	POE Required
										Annual Target	Q1	Q2	Q3	Q4				
										by 30 June 2019				& Close- out by 30 June 2019				
KZN266 -TS- SO:1 .3.10	TS 2.10	Basic Service Delivery	To provide an effective electricity distribution within the license area of the Municipality	Facilitate the construction of electrificatio n project within the licence area of the municipality	Number of electrified households (cabling with a meter box) in Makokwana as pre- approved by Council	Numb er	30	n/a	n/a	30 househo lds electrifi ed (cabling with a meter box) in Makokw ana as pre- approve d by Council by 30 June 2019	Design Stage	Procurem ent & Constructi on	Procurem ent & Constructi on	Completi on of the Electrificat ion (cabling with a meter box) of 30 household s in Makokwa na as pre- approved by Council & Close- out by 30 June 2019	Technica l Services	R1 080 000.00	15	Council Resolution with Pre- approved list of electrificatio n projects, Business Plan, Monthly Progress Reports & Close Out Report
KZN266 -TS- SO:1 .3.11	TS 2.11	Basic Service Delivery	To provide an effective electricity distribution within the license area of the Municipality	Facilitate the construction of electrificatio n project within the licence area of the municipality	Number of electrified households (cabling with a meter box) in Idlebe as pre- approved by Council	Numb er	20	n/a	n/a	20 househo lds electrifi ed (cabling with a meter box) in Idlebe as pre- approve d by Council	Design Stage	Procurem ent & Constructi on	Procurem ent & Constructi on	Completi on of the Electrificat ion (cabling with a meter box) of 20 household s in Idlebe as pre- approved by Council & Close-	Technica l Services	R720 000.00	6	Council Resolution with Pre- approved list of electrificatio n projects, Business Plan, Monthly Progress Reports & Close Out Report

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IDP Alignm ent		National KPA	Strategic Objective	Measurable Objective/O utput	Performance Indicator	Unit of Measu re	Demand	Baseline 2018/201 9 Actuals	Backlo gs	IDP 2018/2019					Respons ible Departm ent	Financial Implicati ons	Ward	POE Required
										Annual Target	Q1	Q2	Q3	Q4				
										by 30 June 2019				out by 30 June 2019				
KZN266 -TS- SO:1 .3.12	TS 2.12	Basic Service Delivery	To provide an effective electricity distribution service within the license area of the Municipality	Facilitate the construction of electrificatio n project within the licence area of the municipality	Number of electrified households (cabling with a meter box) in Kwamame as pre-approved by Council	Numb er	20	n/a	n/a	20 househo lds electrifi ed (cabling with a meter box) in Kwama me as pre- approve d by Council by 30 June 2019	Design Stage	Procurem ent & Constructi on	Procurem ent & Constructi on	Completi on of the Electrificat ion (cabling with a meter box) of 20 household s in KwaMame as pre- approved by Council & Close- out by 30 June 2019	Technica l Services	R720 000.00	5	Council Resolution with Pre- approved list of electrificatio n projects, Business Plan, Monthly Progress Reports & Close Out Report
KZN266 -TS- SO:1 .3.13	TS 2.13	Basic Service Delivery	To provide an effective electricity distribution service within the license area of the Municipality	Facilitate the construction of electrificatio n project within the licence area of the municipality	Number of electrified households (cabling with a meter box) in Ezihlabeni as pre-approved by Council	Numb er	15	n/a	n/a	15 househo lds electrifi ed (cabling with a meter box) in Ezihlabe ni as pre- approve d by	Design Stage	Procurem ent & Constructi on	Procurem ent & Constructi on	Completi on of the Electrificat ion (cabling with a meter box) of 15 household s in Ezihlabeni as pre- approved by Council	Technica l Services	R540 000.00	20	Council Resolution with Pre- approved list of electrificatio n projects, Business Plan, Monthly Progress Reports & Close Out Report

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IDP Alignm ent		National KPA	Strategic Objective	Measurable Objective/O utput	Performance Indicator	Unit of Measu re	Demand	Baseline 2018/201 9 Actuals	Backlo gs	IDP 2018/2019					Respons ible Departm ent	Financial Implicati ons	Ward	POE Required
										Annual Target	Q1	Q2	Q3	Q4				
										Council by 30 June 2019				& Close- out by 30 June 2019				
KZN266 -TS- SO:1 .3.14	TS 2.14	Basic Service Delivery	To provide an effective electricity distribution service within the license area of the Municipality	Facilitate the construction of electrificatio n project within the licence area of the municipality	Number of electrified households (cabling with a meter box) in Sishwili as pre- approved by Council	Numb er	15	n/a	n/a	15 househo lds electrifi ed (cabling with a meter box) in Sishwili as pre- approve d by Council by 30 June 2019	Design Stage	Procurem ent & Constructi on	Procurem ent & Constructi on	Completi on of the Electrificat ion (cabling with a meter box) of 15 household s in Sishwili as pre- approved by Council & Close- out by 30 June 2019	Technica l Services	R540 000.00	11	Council Resolution with Pre- approved list of electrificatio n projects, Business Plan, Monthly Progress Reports & Close Out Report
KZN266 -TS- SO:1 .3.15	TS 2.15	Basic Service Delivery	To provide an effective electricity distribution service within the license area of the Municipality	Facilitate the construction of electrificatio n project within the licence area of the municipality	Number of electrified households (cabling with a meter box) in Phoqukhalo as pre-approved by Council	Numb er	10	n/a	n/a	10 househo lds electrifi ed (cabling with a meter box) in Phoquk halo as pre- approve d by	Design Stage	Procurem ent & Constructi on	Procurem ent & Constructi on	Completi on of the Electrificat ion (cabling with a meter box) of 10 household s in Phoqukhal o as pre- approved by Council	Technica l Services	R360 000.00	8	Council Resolution with Pre- approved list of electrificatio n projects, Business Plan, Monthly Progress Reports & Close Out Report

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IDP Alignm ent		National KPA	Strategic Objective	Measurable Objective/O utput	Performance Indicator	Unit of Measu re	Demand	Baseline 2018/201 9 Actuals	Backlo gs	IDP 2018/2019					Respons ible Departm ent	Financial Implicati ons	Ward	POE Required
										Annual Target	Q1	Q2	Q3	Q4				
										Council by 30 June 2019				& Close- out by 30 June 2019				
KZN266 -TS- SO:1 .3.16	TS 2.16	Basic Service Delivery	To provide an effective electricity distribution within the license area of the Municipality	Facilitate the construction of electrificatio n project within the licence area of the municipality	Number of electrified households (cabling with a meter box) in Jikaza as pre- approved by Council	Numb er	15	n/a	n/a	15 househo lds electrifi ed (cabling with a meter box) in Jikaza as pre- approve d by Council by 30 June 2019	Design Stage	Procurem ent & Constructi on	Procurem ent & Constructi on	Completi on of the Electrificat ion (cabling with a meter box) of 15 household s in Jikaza as pre- approved by Council & Close- out by 30 June 2019	Technica l Services	R540 000.00	8	Council Resolution with Pre- approved list of electrificatio n projects, Business Plan, Monthly Progress Reports & Close Out Report
KZN266 -TS- SO:1 .3.17	TS 2.17	Basic Service Delivery	To provide an effective electricity distribution within the license area of the Municipality	Facilitate the construction of electrificatio n project within the licence area of the municipality	Number of electrified households (cabling with a meter box) in Thembalani (Nkonjeni) as pre-approved by Council	Numb er	20	n/a	n/a	20 househo lds electrifi ed (cabling with a meter box) in Thembala ni (Nkonje ni) as pre-	Design Stage	Procurem ent & Constructi on	Procurem ent & Constructi on	Completi on of the Electrificat ion (cabling with a meter box) of 20 household s in Thembala ni (Nkonjeni) as pre-	Technica l Services	R720 000.00	9	Council Resolution with Pre- approved list of electrificatio n projects, Business Plan, Monthly Progress Reports & Close Out Report

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IDP Alignm ent		National KPA	Strategic Objective	Measurable Objective/O utput	Performance Indicator	Unit of Measu re	Demand	Baseline 2018/201 9 Actuals	Backlo gs	IDP 2018/2019					Respons ible Departm ent	Financial Implicati ons	Ward	POE Required
										Annual Target	Q1	Q2	Q3	Q4				
										approve d by Council by 30 June 2019				approved by Council & Close- out by 30 June 2019				
KZN266 -TS- SO:1 .3.18	TS 2.18	Basic Service Delivery	To provide an effective electricity distribution within the license area of the Municipality	Facilitate the construction of electrificatio n project within the licence area of the municipality	Number of electrified households (cabling with a meter box) in Ngalonde as pre-approved by Council	Numb er	10	n/a	n/a	10 househo lds electrifi ed (cabling with a meter box) in Ngalond e as pre- approve d by Council by 30 June 2019	Design Stage	Procurem ent & Constructi on	Procurem ent & Constructi on	Completi on of the Electrificat ion (cabling with a meter box) of 10 household s in Ngalonde as pre- approved by Council & Close- out by 30 June 2019	Technica l Services	R360 000.00	3	Council Resolution with Pre- approved list of electrificatio n projects, Business Plan, Monthly Progress Reports & Close Out Report
KZN266 -TS- SO:1 .3.19	TS 2.19	Basic Service Delivery	To provide an effective electricity distribution within the license area of the Municipality	Facilitate the construction of electrificatio n project within the licence area of the municipality	Number of electrified households (cabling with a meter box) in Nhlonga & Ekushumaye le as pre- approved by Council	Numb er	15	n/a	n/a	15 househo lds electrifi ed (cabling with a meter box) in Nhlonga & Ekushu	Design Stage	Procurem ent & Constructi on	Procurem ent & Constructi on	Completi on of the Electrificat ion (cabling with a meter box) of 15 household s in Nhlonga & Ekushuma	Technica l Services	R540 000.00	2	Council Resolution with Pre- approved list of electrificatio n projects, Business Plan, Monthly Progress Reports &

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IDP Alignm ent		National KPA	Strategic Objective	Measurable Objective/O utput	Performance Indicator	Unit of Measu re	Demand	Baseline 2018/201 9 Actuals	Backlo gs	IDP 2018/2019					Respons ible Departm ent	Financial Implicati ons	Ward	POE Required
										Annual Target	Q1	Q2	Q3	Q4				
										mayelen i as pre- approve d by Council by 30 June 2019				yeleni as pre- approved by Council & Close- out by 30 June 2019				Close Out Report
KZN266 -TS- SO:1 .3.20	TS 2.20	Basic Service Delivery	To provide an effective electricity distribution service within the license area of the Municipality	Facilitate the construction of electrificatio n project within the licence area of the municipality	Number of electrified households (cabling with a meter box) in Mhlwathini as pre-approved by Council	Numb er	10	n/a	n/a	10 househo lds electrifi ed (cabling with a meter box) in Mhlwat hini as pre- approve d by Council by 30 June 2019	Design Stage	Procurem ent & Constructi on	Procurem ent & Constructi on	Completi on of the Electrificat ion (cabling with a meter box) of 10 household s in Mhlwathi ni as pre- approved by Council & Close- out by 30 June 2019	Technica l Services	R360 000.00	18	Council Resolution with Pre- approved list of electrificatio n projects, Business Plan, Monthly Progress Reports & Close Out Report
KZN266 -TS- SO:1 .4	TS 3	Basic Service Delivery	To provide an effective electricity distribution service within the license area of the Municipality	To eradicate illegal electricity connections	Reduce the distribution loss from 23% to 19% by 30 June 2019	%	3%	n/a	n/a	4%	1%	1%	1%	1%	Technica l Services	n/a	Ward 1 - 24	Distribution loss report

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IDP Alignm ent		National KPA	Strategic Objective	Measurable Objective/O utput	Performance Indicator	Unit of Measu re	Demand	Baseline 2018/201 9 Actuals	Backlo gs	IDP 2018/2019					Respons ible Departm ent	Financial Implicati ons	Ward	POE Required
										Annual Target	Q1	Q2	Q3	Q4				
KZN266 -TS- SO:2.1	TS 4	Basic Service Delivery	Construction , Upgrading and Maintenan ce of the roads and storm water network for those roads that the Municipality is responsible for	Implementa tion of a planned and ad hoc maintenance plan by 31 July 2018 and township roads (including storm water)	Update planned and ad hoc maintenance plan by 31 July 2018 Number of Monthly Progress Reports on the implementati on Planned and Ad-Hoc Maintenance Plan submitted to the Municipal Manager	Date Numb er	31/07/201 8 12	Outdated maintenan ce plan	n/a	31/07/2 018	31/07/201 8	n/a	n/a	n/a	Technica l Services	R 1 500 000.00	Ward 1 - 24	Monthly Progress Reports & Works order in accordance with the plan
KZN266 -CS-SO: 3.1	CS 1	Basic Service Delivery	To provide an effective integrated waste managemen t service within the Municipality	Promotion of the developmen t of a Regional Landfill site under the direction of the Zululand District Municipality	Sourcing of funding from Government and other external possible funders for the development of a Landfill Site by 30 June 2019	Date	30/06/201 9	No landfill site	n/a	n/a	n/a	n/a	n/a	30/06/201 9	Communi ty Services	n/a	Ward 1 - 24	Copies of applications submitted and proof of submission
KZN266 -CS-SO: 3.2	CS 2	Basic Service Delivery	To provide an effective integrated waste managemen	Developmen t and implementa tion of an Integrated	Number of Community Environmental Awarenesses conducted	Numb er	4 Communit y Environme ntal	4	0	4 Communi ty Environme ntal	1 Communit y Environme ntal	1 Communit y Environme ntal	1 Communit y Environme ntal	1 Communit y Environme ntal	Communi ty Services	R46 000.00	Ward 1 - 24	Public Notices, Attendance Register and Photos

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										Annual Target	Q1	Q2	Q3	Q4				
			t service within the Municipality	Waste Managemen t Plan for the Municipality			Awareness es			Aware nesses conduct ed by 30 June 2019	Awarenes s conducted by 30 September 2018	Awarenes s conducted by 31 December 2018	Awarenes s conducted by 31 March 2019	Awarenes s conducted by 30 June 2019				
KZN266 -CS-SO: 3.2.1	CS 2.1	Basic Service Delivery	To provide an effective integrated waste managemen t service within the Municipality	Developmen t and implementa tion of an Integrated Waste Managemen t Plan for the Municipality	Number of Community Clean-up Campaign Awarenesses conducted	Numb er	4 Communit y Clean-up Campaign Awareness es conducted	4	0	4 Communi ty Clean- up Campaig n Aware nesses conduct ed by 30 June 2019	1 Communit y Clean-up Campaign Awarenes s conducted by 30 September 2018	1 Communit y Clean-up Campaign Awarenes s conducted by 31 December 2018	1 Communit y Clean-up Campaign Awarenes s conducted by 31 March 2019	1 Communit y Clean-up Campaign Awarenes s conducted by 30 June 2019	Commu nity Services	R10 000.00	Ward 1 - 24	Public Notices, Attendance Register and Photos
KZN266 -CS-SO: 3.2.2	CS 2.2	Basic Service Delivery	To provide an effective integrated waste managemen t service within the Municipality	Developmen t and implementa tion of an Integrated Waste Managemen t Plan for the Municipality	Number of collections of refuse in the CBD	Numb er	365 collections of refuse in the CBD	n/a	n/a	365 collectio ns of refuse in the CBD done by 30 June 2019	92 Collection s done in the CBD by 30 September 2018	92 Collection s done in the CBD by 31 December 2018	90 Collection s done in the CBD by 31 March 2019	91 Collection s done in the CBD by 30 June 2019	Commu nity Services	735 984.00	Pleas e add Numb er	Monthly Report and inspection forms
KZN266 -CS-SO: 3.2.3	CS 2.3	Basic Service Delivery	To provide an effective integrated waste managemen t service	Developmen t and implementa tion of an Integrated Waste Managemen t Plan for the Municipality	Number of collections of Refuse (Old & New Taxi Rank Cleansing ablution	Numb er	365 Refuse Collections done (Old & New Taxi Rank Cleansing ablution	n/a	n/a	365 Refuse Collectio ns done (Old & New Taxi Rank Cleansing Taxi	92 Collection s done (Old & New Taxi Rank Cleansing	92 Collection s done (Old & New Taxi Rank Cleansing	90 Collection s done (Old & New Taxi Rank Cleansing	91 Collection s done (Old & New Taxi Rank Cleansing	Commu nity Services	1 079 060.00	Pleas e add Numb er	Monthly Report and inspection forms

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IDP Alignm ent		National KPA	Strategic Objective	Measurable Objective/O utput	Performance Indicator	Unit of Measu re	Demand	Baseline 2018/201 9 Actuals	Backlo gs	IDP 2018/2019					Respons ible Departm ent	Financial Implicati ons	Ward	POE Required
										Annual Target	Q1	Q2	Q3	Q4				
			within the Municipality	t Plan for the Municipality	facility and Old Taxi Rank)		facility and Old Taxi Rank)			Rank Cleansin g ablution facility and Old Taxi Rank) by 30 June 2019	ablution facility and Old Taxi Rank) by 30 Septembe r 2018	ablution facility and Old Taxi Rank) by 31 December 2018	ablution facility and Old Taxi Rank) by 31 March 2019	ablution facility and Old Taxi Rank) by 30 June 2019				
KZN266 -CS-SO: 3.2.4	CS 2.4	Basic Service Delivery	To provide an effective integrated waste managemen t service within the Municipality	Developmen t and implementa tion of an Integrated Waste Managemen t Plan for the Municipality	Number of Collection Refuse in Babanango Town	Numb er	104 Collections of Refuse done in Babanang o Town	n/a	n/a	104 Collectio ns of Refuse done in Babanang o Town by 30 June 2019	26 Collection s done in Babanang o Town by 30 Septembe r 2018	26 Collection s done in Babanang o Town by 31 December 2018	26 Collection s done in Babanang o Town by 31 March 2019	26 Collection s done in Babanang o Town by 30 June 2019	Commu nity Services	167 400.00	Ward 16	Monthly Report and inspection forms
KZN266 -CS-SO: 3.2.5	CS 2.5	Basic Service Delivery	To provide an effective integrated waste managemen t service within the Municipality	Developmen t and implementa tion of an Integrated Waste Managemen t Plan for the Municipality	Number of Operation Khukulula Campaign (Illegal dumping removal) conducted	Numb er	4 Operation Khukulula Campaign (Illegal dumping removal) conducted	n/a	n/a	4 Operati on Khukulul a Campai gn (Illegal dumin g removal) conduct ed by 30 June 2019	1 Operation Khukulula Campaign done by 30 Septembe r 2018	1 Operation Khukulula Campaign done by 31 December 2018	1 Operation Khukulula Campaign done by 30 June 2019	1	Commu nity Services	R100 000.00		Invitations, Attendance Register and Photos

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IDP Alignm ent		National KPA	Strategic Objective	Measurable Objective/O utput	Performance Indicator	Unit of Measu re	Demand	Baseline 2018/201 9 Actuals	Backlo gs	IDP 2018/2019					Respons ible Departm ent	Financial Implicati ons	Ward	POE Required
										Annual Target	Q1	Q2	Q3	Q4				
KZN266 -CS-SO: 3.2.6	CS 2.6	Basic Service Delivery	To provide an effective integrated waste managemen t service within the Municipality	Developmen t and implementa tion of an Integrated Waste Managemen t Plan for the Municipality	Number of Waste Compacted and building rubble removed in Babanango Landfill site	Numb er	4 Waste Compacte d and building rubble removed in Babanang o Landfill site	n/a	n/a	4 Waste Compac ted and building rubble remove d in Babanang o Landfill site by 30 June 2019	1 Waste Compacte d and building rubble removed in Babanang o Landfill site by 30 September 2018	1 Waste Compacte d and building rubble removed in Babanang o Landfill site by 31 December 2018	1 Waste Compacte d and building rubble removed in Babanang o Landfill site by 31 March 2019	1 Waste Compacte d and building rubble removed in Babanang o Landfill site by 30 June 2019	Communi ty Services	422 400.00	Ward 16	Quotations, Proof of Payment
KZN266 -CS-SO: 3.2.7	CS 2.7	Basic Service Delivery	To provide an effective integrated waste managemen t service within the Municipality	Developmen t and implementa tion of an Integrated Waste Managemen t Plan for the Municipality	Number of black refuse bags supplied to appointed service providers	Numb er	72 000 black refuse bags supplied to appointed service providers	n/a	n/a	72 000 black refuse bags supplied to appoint ed service provider s by 30 June 2019	18 000 black refuse bags supplied to appointed service providers by 30 September 2018	18 000 black refuse bags supplied to appointed service providers by 31 December 2018	18 000 black refuse bags supplied to appointed service providers by 31 March 2019	18 000 black refuse bags supplied to appointed service providers by 30 June 2019	Communi ty Services	110 000.00		Monthly report, billing statement
KZN266 -CS-SO: 3.2.8	CS 2.8	Basic Service Delivery	To provide an effective integrated waste managemen t service within the Municipality	Developmen t and implementa tion of an Integrated Waste Managemen t Plan for the Municipality	Number of black refuse bags supplied to urban households	Numb er	311 760 black refuse bags supplied to urban household s	n/a	n/a	311 760 black refuse bags supplied to urban househo lds by 30	77 940 black refuse bags supplied to urban household s by 30	77940 refuse bags	77 940 black refuse bags supplied to urban household s by 31	77 940 black refuse bags supplied to urban household s by 31	Communi ty Services	360 000.00		Monthly report, billing statement

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IDP Alignm ent		National KPA	Strategic Objective	Measurable Objective/O utput	Performance Indicator	Unit of Measu re	Demand	Baseline 2018/201 9 Actuals	Backlo gs	IDP 2018/2019					Respons ible Departm ent	Financial Implicati ons	Ward	POE Required
										Annual Target	Q1	Q2	Q3	Q4				
										June 2019	Septembe r 2018		December 2018	March 2019				
KZN266 -CS-SO: 3.2.9	CS 2.9	Basic Service Delivery	To provide an effective integrated waste managemen t service within the Municipality	Developmen t and implementa tion of an Integrated Waste Managemen t Plan for the Municipality	Number of black refuse bags supplied to waste pickers	Numb er	52 800 black refuse bags supplied to waste pickers	n/a	n/a	52 800 black refuse bags supplied to waste pickers by 30 June 2019	13200 refuse bags supplied to waste pickers by 30 September 2018	13200 refuse bags supplied to waste pickers by 31 December 2018	13200 refuse bags supplied to waste pickers by 31 March 2019	13200 refuse bags supplied to waste pickers by 31 March 2019	Commu nity Services	100 000.00		Monthly report, billing statement
KZN266 -CS-SO: 3.2.10	CS 2.10	Basic Service Delivery	To provide an effective integrated waste managemen t service within the Municipality	Developmen t and implementa tion of an Integrated Waste Managemen t Plan for the Municipality	Number of Supply of black refuse bags to 3600 to refuse trucks	Numb er	3 600 black refuse bags supplied to refuse trucks	n/a	n/a	3 600 black refuse bags supplied to refuse trucks by 30 June 2019	900 black refuse bags supplied to refuse trucks by 30 September 2018	900 black refuse bags supplied to refuse trucks by 31 December 2018	900 black refuse bags supplied to refuse trucks by 31 March 2019	900 black refuse bags supplied to refuse trucks by 30 June 2019	Commu nity Services	30 000.00		Monthly report, billing statement
KZN266 -CS-SO: 3.2.11	CS 2.11	Basic Service Delivery	To provide an effective integrated waste managemen t service within the Municipality	Developmen t and implementa tion of an Integrated Waste Managemen t Plan for the Municipality	Number of black refuse bags supplied to cleansing services	Numb er	18 000 black refuse bags supplied to cleansing services	n/a	n/a	18 000 black refuse bags supplied to cleansin g services by 30 June 2019	4 500 black refuse bags supplied to cleansing services by 30 September 2018	4 500 black refuse bags supplied to cleansing services by 31 December 2018	4 500 black refuse bags supplied to cleansing services by 31 March 2019	4 500 black refuse bags supplied to cleansing services by 30 June 2019	Commu nity Services	70 000.00		Monthly report, billing statement

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IDP Alignm ent		National KPA	Strategic Objective	Measurable Objective/O utput	Performance Indicator	Unit of Measu re	Demand	Baseline 2018/201 9 Actuals	Backlo gs	IDP 2018/2019					Respons ible Departm ent	Financial Implicati ons	Ward	POE Required
										Annual Target	Q1	Q2	Q3	Q4				
KZN266 -CS-SO: 3.2.12	CS 2.12	Basic Service Delivery	To provide an effective integrated waste managemen t service within the Municipality	Developmen t and implementa tion of an Integrated Waste Managemen t Plan for the Municipality	Number of black refuse bags supplied for clean up campaigns	Numb er	2 000 black refuse bags supplied for clean up campaigns	n/a	n/a	2 000 black refuse bags supplied for clean up campaigns by 30 June 2019	500 black refuse bags supplied for clean up campaigns by 30 September 2018	500 black refuse bags supplied for clean up campaigns by 31 December 2018	500 black refuse bags supplied for clean up campaigns by 31 March 2019	500 black refuse bags supplied for clean up campaigns by 30 June 2019	Communi ty Services	30 000.00		Monthly report, billing statement
KZN266 -CS-SO: 3.2.13	CS 2.13	Basic Service Delivery	To provide an effective integrated waste managemen t service within the Municipality	Developmen t and implementa tion of an Integrated Waste Managemen t Plan for the Municipality	Number of Waste Removals from Ulundi to UTHungulu landfill site	Numb er	48 Waste Removals from Ulundi to UTHungulu landfill site	n/a	n/a	48 Waste Removals from Ulundi to UTHungulu landfill site by 30 June 2019	12 Waste Removals from Ulundi to UTHungulu landfill site by 30 September 2018	12 Waste Removals from Ulundi to UTHungulu landfill site by 31 December 2018	12 Waste Removals from Ulundi to UTHungulu landfill site by 31 March 2019	12 Waste Removals from Ulundi to UTHungulu landfill site by 30 June 2019	Communi ty Services	4 980 000.00		Invoice & Proof of Payment
KZN266 -TS- SO:2.2	TS 5	Basic Service Delivery	Construction , Upgrading and Maintenance of the roads and storm water network for those roads that the Municipality is	Construction , maintenanc e and upgrading of the roads and storm water network	Upgrading of 2km of 3.63 km tar road, single lane 7 m wide of CBD Roads & sidewalk (Phase 1) by 30 June 2019	Km	Constructi on of 2 Km of CBD Roads	n/a	n/a	Constru ction of 2 Km of CBD Roads by 30 June 2018	Pre- engineerin g Stage by 30 September 2018	Design Stage by 31 December 2018	Procurem ent & Constructi on by 31 March 2019	Completi on of the constructi on of 2 Km of CBD Roads & Close-out by 30 June 2019	Technica l Services	R6 753 602.00	12	Business Plan, Progress Reports and close out report

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IDP Alignm ent		National KPA	Strategic Objective	Measurable Objective/O utput	Performance Indicator	Unit of Measu re	Demand	Baseline 2018/201 9 Actuals	Backlo gs	IDP 2018/2019					Respons ible Departm ent	Financial Implicati ons	Ward	POE Required
										Annual Target	Q1	Q2	Q3	Q4				
			responsible for															
KZN266 -TS- SO:2.2. 1	TS 5.1	Basic Service Delivery	Construction , Upgrading and Maintenanc e of the roads and storm water network for those roads that the Municipality is responsible for	Construction , maintenanc e and upgrading of the roads and storm water network	Rehabilitation of 1.5 Km of 9 Km tar road, single lane 5m wide B North Roads (Phase 1) by 30 June 2019	Km	Rehabilitat ion of 1.5 Km of B- North Roads	n/a	n/a	Rehabili tation of 1.5 Km of B- North Roads by 30 June 2018	Pre- engineerin g Stage by 30 Septembe r 2018	Design Stage by 31 December 2018	Procurem ent & Constructi on by 31 March 2019	Completi on of the rehabilitat ion of 1.5 Km of B North Roads & Close-out by 30 June 2019	Technica l Services	R5 010 000.00	12	Business Plan, Progress Reports and close out report
KZN266 -TS- SO:2.2. 2	TS 5.2	Basic Service Delivery	Construction , Upgrading and Maintenanc e of the roads and storm water network for those roads that the Municipality is responsible for	Construction , maintenanc e and upgrading of the roads and storm water network	Rehabilitation of 1.5 Km of 8 Km, tar road 7m wide single lane of Unit D Roads (Phase 2) by 30 June 2019	Km	Rehabilitat ion of 1.5 Km of Unit D Roads	n/a	n/a	Rehabili tation of 1.5 Km of Unit D Roads by 30 June 2018	Pre- engineerin g Stage by 30 Septembe r 2018	Design Stage by 31 December 2018	Procurem ent & Constructi on by 31 March 2019	Completi on of the rehabilitat ion of 1.5 Km of Unit D Roads & Close-out by 30 June 2019	Technica l Services	R3 000 000.00	22	Business Plan, Progress Reports and close out report
KZN266 -TS- SO:2.2. 3	TS 5.3	Basic Service Delivery	Construction , Upgrading and Maintenanc e of the	Construction , maintenanc e and upgrading of	Construction of 1 Km of 4.678 Km tar road 4m wide single lane	Km	Constructi on of 1 Km of 4.678 Km Unit L	n/a	n/a	Constru ction of 1 Km of 4.678 Km Unit	Pre- engineerin g Stage by 30 December 2018	Design Stage by 31 December 2018	Procurem ent & Constructi on by 31	Completi on of the constructi on of 1 Km of Unit L	Technica l Services	R2 000 000.00	22	Business Plan, Progress Reports and

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IDP Alignm ent		National KPA	Strategic Objective	Measurable Objective/O utput	Performance Indicator	Unit of Measu re	Demand	Baseline 2018/201 9 Actuals	Backlo gs	IDP 2018/2019					Respons ible Departm ent	Financial Implicati ons	Ward	POE Required
										Annual Target	Q1	Q2	Q3	Q4				
			roads and storm water network for those roads that the Municipality is responsible for	the roads and storm water network	Unit L Roads (Phase 1) by 30 June 2018		Roads (Phase 1)			L Roads (Phase 1) by 30 June 2018	September 2018		March 2019	Roads & Close-out by 30 June 2019				close out report
KZN266-TS-SO:2.2.4	TS 5.4	Basic Service Delivery	Construction, Upgrading and Maintenance of the roads and storm water network for those roads that the Municipality is responsible for	Construction, maintenance and upgrading of the roads and storm water network	Construction of 1 Km of 2.5 Km tar road 4m wide single lane Babanango Roads (Phase 1) by 30 June 2019	Km	Constructi on of 1 Km of Babanango Roads	n/a	n/a	Constru ction of 1 Km of Babanango Roads by 30 June 2018	Pre-engineerin g Stage by 30 September 2018	Design Stage by 31 December 2018	Procurem ent & Constructi on by 31 March 2019	Completi on of the constructi on of 1 Km of Babanango Roads & Close-out by 30 June 2019	Technica l Services	R3 000 000.00	16	Business Plan, Progress Reports and close out report
KZN266-TS-SO:2.2.5	TS 5.5	Basic Service Delivery	Construction, Upgrading and Maintenance of the roads and storm water network for those roads that the Municipality is	Construction, maintenance and upgrading of the roads and storm water network	Construction of 1.5 Km of 4.5 Km gravel road 5.5m wide single lane Mhlahlane Road (Phase 1) by 30 June 2019	Km	Constructi on of 1.5 Km of 4.5 Km gravel road 5.5m wide single lane Mhlahlane Road (Phase 1)	n/a	n/a	Constru ction of 1.5 Km of gravel road 5.5m wide single lane Mhlahlane Road (Phase 1) by 30 September 2018	Pre-engineerin g Stage by 30 September 2018	Design Stage by 31 December 2018	Procurem ent & Constructi on by 31 March 2019	Completi on of the constructi on of 1.5 Km of Mhlahlane Roads & Close-out by 30 June 2019	Technica l Services	R1 668 000.00	10	Business Plan, Progress Reports and close out report

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IDP Alignm ent		National KPA	Strategic Objective	Measurable Objective/O utput	Performance Indicator	Unit of Measu re	Demand	Baseline 2018/201 9 Actuals	Backlo gs	IDP 2018/2019					Respons ible Departm ent	Financial Implicati ons	Ward	POE Required
										Annual Target	Q1	Q2	Q3	Q4				
			responsible for							1) by 30 June 2018								
KZN266 -TS- SO:2.2. 6	TS 5.6	Basic Service Delivery	Construction , Upgrading and Maintenance of the roads and storm water network for those roads that the Municipality is responsible for	Construction , maintenanc e and upgrading of the roads and storm water network	Construction of 1.5 Km of 7.2 Km single lane 5.5m wide Ward 6 (Phase 1) gravel Roads by 30 June 2019	Km	Constructi on of 1.5 Km of Ward 6 gravel Road	n/a	n/a	Constru ction of 1.5 Km of Ward 6 gravel Roads by 30 June 2018	Pre- engineerin g Stage by 30 September 2018	Design Stage by 31 December 2018	Procurem ent & Constructi on by 31 March 2019	Completi on of the constructi on of 1.5 Km of Ward 6 Roads & Close-out by 30 June 2019	Technica l Services	R1 000 000.00	6	Business Plan, Progress Reports and close out report
KZN266 -TS- SO:2.2. 7	TS 5.7	Basic Service Delivery	Construction , Upgrading and Maintenance of the roads and storm water network for those roads that the Municipality is responsible for	Construction , maintenanc e and upgrading of the roads and storm water network	Construction of 35 Streetlights in CBD, Unit C and Unit B North by 30 June 2019	Numb er	Constructi on of 35 Streetlight s in CBD, Unit C and Unit B North	n/a	n/a	Constru ction of 35 Streetlig hts in CBD, Unit C and Unit B North by 30 June 2019	Pre- engineerin g Stage by 30 September 2018	Design Stage by 31 December 2018	Procurem ent & Constructi on by 31 March 2019	Completi on of 35 Streetlight s & Close- out by 30 June 2019	Technica l Services	R851 262.00	12	Business Plan, Progress Reports and close out report
KZN266 -TS- SO:4. 1	TS 6	Basic Service Delivery	Strategic developmen t of community	Facilitate the construction of a community	Construction of Nomkhanya Community	Date	Constructi on of Nomkhaya	0	0	Constru ction of Nomkha ya	Pre- engineerin g Stage by 30	Design Stage by 31	Procurem ent & Constructi on by 31	Completi on of the constructi on of	Technica l Services	R1 781 687.88	15	Business Plan, Progress Reports and

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IDP Alignm ent		National KPA	Strategic Objective	Measurable Objective/O utput	Performance Indicator	Unit of Measu re	Demand	Baseline 2018/201 9 Actuals	Backlo gs	IDP 2018/2019					Respons ible Departm ent	Financial Implicati ons	Ward	POE Required
										Annual Target	Q1	Q2	Q3	Q4				
			and sport facilities to meet the recreational needs of the communities within the Municipality	hall within areas where such halls are required	Hall by 30 June 2019		Communit y Hall9			Communi ty Hall by 30 June 2019	Septembe r 2018	December 2018	March 2019	Nomkhaya Hall & Close-out by 30 June 2019				close out report
KZN266 -TS-SO: 4.1.1	TS 6.1	Basic Service Delivery	Strategic developmen t of community and sport facilities to meet the recreational needs of the communities within the Municipality	Facilitate the construction of a community hall within areas where such halls are required	Renovations of Unit A Community Hall	Date	Renovatio ns of Unit A Communit y Hall	0	0	Renovat ions of Unit A Communi ty Hall by 30 June 2019	Pre- engineerin g Stage by 30 September 2018	Design Stage by 31 December 2018	Procurem ent & Constructi on by 31 March 2019	Completi on of the constructi on of Nomkhaya Hall & Close-out by 30 June 2019	Technica l Services	R1 781 687.88	18	Business Plan, Progress Reports and close out report
KZN266 -TS-SO: 4.1.2	TS 6.2	Basic Service Delivery	Strategic developmen t of community and sport facilities to meet the recreational needs of the communities within the Municipality	Facilitate the construction of a community hall within areas where such halls are required	Renovations of Unit B - South Community Hall	Date	Renovatio ns of Unit B - South Communit y Hall	0	0	Renovat ions of Unit B - South Communi ty Hall by 30 June 2019	Pre- engineerin g Stage by 30 September 2018	Design Stage by 31 December 2018	Procurem ent & Constructi on by 31 March 2019	Completi on of the renovatio n of Unit B-South Communit y Hall & Close - out by 30 June 2019	Technica l Services	R1 501 859.00	19	Business Plan, Progress Reports and close out report
KZN266 -DPL- SO 5.1	DPL 1	Basic Service Delivery	To ensure availability of Council	Identification and reservation	Date of identification of land for	Date	Identificati on of land for	n/a	n/a	Identific ation of land for	Identificati on of sites and	Submissio n of proposed	Submissio n of proposed	Processing of signed sale/lease	Planning &	n/a		Agenda, Minutes & Attendance

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IDP Alignm ent		National KPA	Strategic Objective	Measurable Objective/O utput	Performance Indicator	Unit of Measu re	Demand	Baseline 2018/201 9 Actuals	Backlo gs	IDP 2018/2019					Respons ible Departm ent	Financial Implicati ons	Ward	POE Required
										Annual Target	Q1	Q2	Q3	Q4				
			Owned land for residential, commercial and industrial development	of land for future development in accordance with the provisions of the Spatial Development Framework	sale/rental and processing		sale/rental and processing			sale/rental and processing by 30 June 2019	confirmation of ownership by 30 September 2018	sites to the Portfolio Committee and EXCO by 31 December 2018	sites to Council and signing of lease/deed of sale agreements by 31 March 2019	agreements through Council Attorneys by 30 June 2019	Developm ent			Register of Portfolio Committee where proposed sites were tabled
KZN266 -DPL- SO5.2	DPL2	Basic Service Delivery	To ensure availability of Council Owned land for residential, commercial and industrial development	Promotion of a spirit of co-operation with traditional leadership to facilitate access to Council Owned land within the traditional authority areas	Date of engagements with 9 Traditional Councils to discuss Wall-to-Wall Scheme proposals	Date	Engagements with 9 Traditional Councils to discuss Wall-to-Wall Scheme proposals	n/a	n/a	Engage ments with 9 Traditio nal Councils to discuss Wall-to- Wall Scheme proposals by 30 June 2019	n/a	n/a	Holding of 5 Meetings at Traditional Councils by 31 March 2019	Holding of 4 Meetings at Traditional Councils by 30 June 2019	Planning & Develop ment	n/a		Agenda, Minutes & Attendance Registers
KZN266 -DPL- SO5.3	DPL3	Basic Service Delivery	To ensure availability of Council Owned land for residential, commercial and industrial	Service commercial and industrial sites in Ulundi Town for which approved layouts are in place in	Number of Engagements with Technical Services and the Zululand District Municipality to service land	Date	3 Engagements with Technical Services and the Zululand District Municipality to	n/a	n/a	3 Engage ments with Technic al Services and the Zululand District	n/a	1 letter	Convene a meeting	1 Letter	Planning & Develop ment	n/a		Corresponde nce & proof of submission and Agenda, Minutes & Attendance Register

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IDP Alignm ent		National KPA	Strategic Objective	Measurable Objective/O utput	Performance Indicator	Unit of Measu re	Demand	Baseline 2018/201 9 Actuals	Backlo gs	IDP 2018/2019					Respons ible Departm ent	Financial Implicati ons	Ward	POE Required
										Annual Target	Q1	Q2	Q3	Q4				
			developmen t	order to attract potential investors			service land			Municip ality to service land by 30 June 2019								
KZN266 -PS-SO 6.1.1	PS 1	Basic Service Delivery	To provide an effective and appropriate response to all disaster related occurrences within the Municipality	Implementa tion of Level 1 Disaster Risk Managemen t Plan approved by Council of the Municipality	Number of Disaster Management Forum Meetings convened	Numb er	4 Disaster Managem ent Forum convened	0	0	4 Disaster Managem ent Forum convene d by 30 June 2019	1 Disaster Managem ent Forum convened by 30 September 2018	1 Disaster Managem ent Forum convened by 31 December 2018	1 Disaster Managem ent Forum convened by 31 March 2019	1 Disaster Managem ent Forum convened by 30 June 2019	Protecti on Services	n/a		Agendas, Minutes & Attendance Registers
KZN266 -PS-SO 6.1.1.1	PS 1.1	Basic Service Delivery	To provide an effective and appropriate response to all disaster related occurrences within the Municipality	Implementa tion of Level 1 Disaster Risk Managemen t Plan approved by Council of the Municipality	Number of Fire Drills Conducted	Numb er	12 Fire Drills Conducted	0	0	12 Fire Drills Conduct ed by 30 June 2019	3 Fire Drills Conducte d by 30 September 2018	3 Fire Drills Conducte d by 31 December 2018	3 Fire Drills Conducte d by 31 March 2019	3 Fire Drills Conducte d by 30 June 2019	Protecti on Services	n/a		Invitation to Community Members, Attendance Registers, Yearly Plan
KZN266 -PS-SO 6.1.1.2	PS 1.2	Basic Service Delivery	To provide an effective and appropriate response to all disaster related occurrences	Implementa tion of Level 1 Disaster Risk Managemen t Plan approved by Council of	Number of Disaster Community Workshops conducted	Numb er	4 Disaster Communit y Workshop s conducted	0	0	4 Disaster Communit y Workshop s conduct ed by 30 September 2018	1 Disaster Communit y Workshop s conducted by 30 September 2018	1 Disaster Communit y Workshop s conducted by 31 December 2018	1 Disaster Communit y Workshop s conducted by 31 March 2019	1 Disaster Communit y Workshop s conducted by 30 June 2019	Protecti on Services	n/a		Agendas, Minutes & Attendance Registers

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IDP Alignm ent		National KPA	Strategic Objective	Measurable Objective/O utput	Performance Indicator	Unit of Measu re	Demand	Baseline 2018/201 9 Actuals	Backlo gs	IDP 2018/2019					Respons ible Departm ent	Financial Implicati ons	Ward	POE Required
										Annual Target	Q1	Q2	Q3	Q4				
			within the Municipality	the Municipality						June 2019								
KZN266 -PS-SO 6.1.1.3	PS 1.3	Basic Service Delivery	To provide an effective and appropriate response to all disaster related occurrences within the Municipality	Implementa tion of Level 1 Disaster Risk Managemen t Plan approved by Council of the Municipality	Number of Fire Combat Volunteers recruitment & trained	Numb er	50 Fire Combat Volunteers recruitme nt & trained by 30 June 2019	0	0	50 Fire Combat Volunte ers recruitm ent & trained by 30 June 2019	n/a	n/a	n/a	50 Fire Combat Volunteer s recruitme nt & trained by 30 June 2019	Protecti on Services	n/a		Attendance Register, Invitation to attend & Certificate of attendance

TABLE 80: ORGANISATIONAL SCORECARD (BASELINE 2015/2016 ACTUALS – IDP 2019/2020)

IDP Alignment		National KPA	Strategic Objective	Measurable Objective/Output	Performance Indicator	Unit of Measure	Demand	Baseline 2015/2016 Actuals	Backlogs	IDP 2018/2019					Responsible Department	Financial Implications		POE Required
										Annual Target	Q1	Q2	Q3	Q4				
KZN266-DPL-SO7.1	DPL 4	Economic and Social Development	To address the demand of housing within the Ulundi Municipal Area	Identification and prioritisation of housing projects within the municipal area	Date of Review of a Human Settlement Plan	Date	Undertake the process of Review of a Human Settlement Plan	n/a	n/a	Undertake the process of Review of a Human Settlement Plan by 30 June 2019	Prepare Project Inception Report by 30 September 2018	Prepare 1st Draft Human Settlement Plan by 31 December 2018	Finalise Draft Human Settlement Plan by 31 March 2019	Submission of Human Settlement Plan to Council for adoption by 30 June 2019	Planning & Development	R300 000.00	All 24 Wards	Copy of Project Inception Report, Copy of 1st Draft Human Settlement Plan, Copy of Final Draft Human Settlement Plan, Human Draft Settlement Plan and Council Resolution
KZN266-DPL-SO7.2	DPL 4.1	Economic and Social Development	To address the demand of housing within the Ulundi Municipal Area	Management of the construction and completion of all funded housing projects	Number of Housing Forum Meetings convened	Number	4 quarterly Housing Forum Meetings convened	4	0	4 quarterly Housing Forum Meetings convened by 30 June 2019	1 Quarterly Housing Forum convened by 30 September 2018	1 Quarterly Housing Forum convened by 31 December 2018	1 Quarterly Housing Forum convened by 31 March 2019	1 Quarterly Housing Forum convened by 30 June 2019	Planning & Development	n/a		Agenda, Minutes & Attendance Registers
KZN266-CS-SO: 8.1	CS 4	Economic and Social Development	To promote participation in sports by communities within the Municipality	Identification and enhancement of sporting talent among the	Date of holding of Zonal play-offs in preparation for the Local Mayoral Cup (6 zones)	Date	Zonal play-offs in preparation for the Local Mayoral	0	0	Zonal play-offs in preparation for the Local Mayoral Cup (6	n/a	n/a	n/a	Zonal play-offs in preparation for the Local Mayoral Cup (6	Community Services	310 000.00	All 24 Wards	Team Sheets, schedule of zonal play-offs, pictures

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IDP Alignm ent		National KPA	Strategic Objective	Measurable Objective/O utput	Performance Indicator	Unit of Measu re	Demand	Baseline 2015/201 6 Actuals	Backlo gs	IDP 2018/2019					Respons ible Departm ent	Financial Implicati ons		POE Required
										Annual Target	Q1	Q2	Q3	Q4				
				community members within the municipality			Cup (6 zones)			zones) held by 30 June 2019				zones) held by 30 June 2019				
KZN266 -CS-SO: 8.2	CS 5	Economic and Social Developm ent	To promote participation in sports by communities within the Municipality	Encourage the participation of communitie s in a variety of sport codes and facilitate the arrangemen t of specific sporting events involving all communitie s	Date of staging of the Local Mayoral Cup Games	Date	Local Mayoral Cup Games held	Event held by 30 Septembe r each year	0	Local Mayoral Cup Games held by 30 September 2018	Local Mayoral Cup Games held by 30 Septembe r 2018	n/a	n/a	n/a	Communi ty Services	471 000.00		Invitations, Team sheets, photos
KZN266 -CS-SO: 8.2.1	CS 5.1	Economic and Social Developm ent	To promote participation in sports by communities within the Municipality	Encourage the participation of communitie s in a variety of sport codes and facilitate the arrangemen t of specific sporting events	Date of attendance of Squads to the District Mayoral Cup games	Date	Attendanc e of Squads to the District Mayoral Cup games	Attendanc e by 30 Septembe r each year	0	Attendanc e of Squads to the District Mayoral Cup games by 30 September 2018	Attendanc e of Squads to the District Mayoral Cup games by 30 September 2018	n/a	n/a	n/a	Communi ty Services	R655 000.00		Invitations, Team sheets, photos

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REVIEW OF THE INTEGRATED DEVELOPMENT PLAN (IDP)

IDP Alignm ent		National KPA	Strategic Objective	Measurable Objective/O utput	Performance Indicator	Unit of Measu re	Demand	Baseline 2015/201 6 Actuals	Backlo gs	IDP 2018/2019					Respons ible Departm ent	Financial Implicati ons		POE Required
										Annual Target	Q1	Q2	Q3	Q4				
				involving all communitie s														
KZN266 -CS-SO: 8.2.2	CS 5.2	Economic and Social Developm ent	To promote participation in sports by communities within the Municipality	Encourage the participation of communitie s in a variety of sport codes and facilitate the arrangemen t of specific sporting events involving all communitie s	Date of attendance of Squads to Salga Games	Date	Attendanc e of Squads to Salga Games	Attendanc e by 31 December each year	0	Attendanc e of Squads to Salga Games by 31 December 2018	n/a	Attendanc e of Squads to Salga Games by 31 December 2018	n/a	n/a	Commu nity Services	410 200.00		Invitations, Team sheets, photos
KZN266 -CS-SO: 8.2.3	CS 5.3	Economic and Social Developm ent	To promote participation in sports by communities within the Municipality	Encourage the participation of communitie s in a variety of sport codes and facilitate the arrangemen t of specific sporting events involving all	Date of holding of Ulundi Marathon Event	Date	Ulundi Marathon Event held by 31 October 2018	Event held by 31 October each year	0	Ulundi Marathon Event held by 31 October 2018	n/a	Ulundi Marathon Event held by 31 October 2018	n/a	n/a	Commu nity Services	361 850.00		Posters, registration forms, photos

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IDP Alignm ent		National KPA	Strategic Objective	Measurable Objective/O utput	Performance Indicator	Unit of Measu re	Demand	Baseline 2015/201 6 Actuals	Backlo gs	IDP 2018/2019					Respons ible Departm ent	Financial Implicati ons		POE Required
										Annual Target	Q1	Q2	Q3	Q4				
				communitie s														
KZN266 -CS-SO: 8.2.4	CS 5.4	Economic and Social Developm ent	To promote participation in sports by communities within the Municipality	Encourage the participation of communities in a variety of sport codes and facilitate the arrangemen t of specific sporting events involving all communitie s	Date of conducting coaching clinics for Rugby and Table Tennis	Date	Coaching Clinics for Rugby and Table Tennis conducted	0	0	Coaching Clinics for Rugby and Table Tennis conducted by 31 March 2019	n/a	n/a	Coaching Clinics for Rugby and Table Tennis conducted by 31 March 2019	n/a	Communi ty Services	64 000.00		Invitations, Attendance Register and Photos
KZN266 -CS-SO: 8.2.5	CS 5.5	Economic and Social Developm ent	To promote participation in sports by communities within the Municipality	Encourage the participation of communities in a variety of sport codes and facilitate the arrangemen t of specific sporting events involving all	Date of holding Sport Codes Managers and Sport Council Workshop	Date	Sport Codes Managers and Sport Council Workshop held	0	0	Sport Codes Managers and Sport Council Workshop held by 30 September 2018	Sport Codes Managers and Sport Council Workshop held by 30 September 2018	n/a	n/a	n/a	Communi ty Services	R19 000.00		Invitations, Attendance Register and Photos

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IDP Alignm ent		National KPA	Strategic Objective	Measurable Objective/O utput	Performance Indicator	Unit of Measu re	Demand	Baseline 2015/201 6 Actuals	Backlo gs	IDP 2018/2019					Respons ible Departm ent	Financial Implicati ons		POE Required
										Annual Target	Q1	Q2	Q3	Q4				
				communitie s														
KZN266 -CS-SO: 8.2.6	CS 5.6	Economic and Social Developm ent	To promote participation in sports by communities within the Municipality	Encourage the participation of communitie s in a variety of sport codes and facilitate the arrangemen t of specific sporting events involving all communitie s	Date of establishment of Sporting Structures (League formation for Sports codes)	Date	Sporting Structures (League formation for Sports codes) establishm ent	0	0	Sporting Structures (League formation for Sports codes) establishm ent by 31 March 2019	n/a	n/a	n/a	n/a	Communi ty Services	80 000.00		Invitations, Attendance Register and Photos
KZN266 -CS-SO: 8.2.7	CS 5.7	Economic and Social Developm ent	To promote participation in sports by communities within the Municipality	Encourage the participation of communitie s in a variety of sport codes and facilitate the arrangemen t of specific sporting events involving all	Date of holding of Horse Riding Event	Date	Horse Riding Event held	0	0	Horse Riding Event held by 30 June 2019	n/a	n/a	n/a	Horse Riding Event held by 30 June 2019	Communi ty Services	253 000.00		Invitations/p osters and Photos

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IDP Alignm ent		National KPA	Strategic Objective	Measurable Objective/O utput	Performance Indicator	Unit of Measu re	Demand	Baseline 2015/201 6 Actuals	Backlo gs	IDP 2018/2019					Respons ible Departm ent	Financial Implicati ons		POE Required
										Annual Target	Q1	Q2	Q3	Q4				
				communitie s														
KZN266 -CS-SO: 9.1	CS 6	Economic and Social Developm ent	To enhance and protect the cultural heritage of the communities within the Municipality	Develop and implement cultural activities that underline and promote the cultural heritage of the municipal area	Date of staging the Ulundi Cultural Festival	Date	Ulundi Cultural Festival held	0	0	Ulundi Cultural Festival held by 30 September 2018	Ulundi Cultural Festival held by 30 Septembe r 2018	n/a	n/a	n/a	Communi ty Services	192 000.00		Invitations/p osters and Photos
KZN266 -CS-SO: 9.1.1	CS 6.1	Economic and Social Developm ent	To enhance and protect the cultural heritage of the communities within the Municipality	Develop and implement cultural activities that underline and promote the cultural heritage of the municipal area	Date of holding of "Operation Siyaya to the Reed Dance" event	Date	Operation "Siyaya to the Reed Dance" held	0	0	Operation "Siyaya to the Reed Dance" held by 30 September 2018	Operation "Siyaya to the Reed Dance" held by 30 Septembe r 2018	n/a	n/a	n/a	Communi ty Services	309 000.00		Invitations/p osters and Photos
KZN266 -CS-SO: 9.1.2	CMS 6.1	Economic and Social Developm ent	To enhance and protect the cultural heritage of the	Developmen t & Commem oration of Anglo-Zulu cultural War (King	Date of Commemor ation of Anglo-Zulu War (King	Date	Anglo-Zulu War Commem oration (King	0	0	Anglo-Zulu War Commem oration (King	n/a	n/a	Anglo-Zulu War Commem oration (King	n/a	Corporat e & Manage ment Services	293 000.00		Invite, pictures and Attendance Register

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IDP Alignm ent		National KPA	Strategic Objective	Measurable Objective/O utput	Performance Indicator	Unit of Measu re	Demand	Baseline 2015/201 6 Actuals	Backlo gs	IDP 2018/2019					Respons ible Departm ent	Financial Implicati ons		POE Required
										Annual Target	Q1	Q2	Q3	Q4				
			communities within the municipality	activities that underline & promote the cultural heritage of the municipal area	Cetshwayo Legacy)		Cetshwayo Legacy)			Cetshwayo Legacy) held by 31 March 2019			Cetshwayo Legacy) held by 31 March 2019					
KZN266- CS-SO: 9.1.3	CMS 6.2	Economic and Social Development	To enhance and protect the cultural heritage of the communities within the municipality	Development & implementation of cultural activities that underline & promote the cultural heritage of the municipal area	Date of holding the Princess Magogo Musical Symposium	Date	Princess Magogo Musical Symposium held	0	0	Princess Magogo Musical Symposium held by 31 December 2018	n/a	Princess Magogo Musical Symposium held by 31 December 2018	n/a	n/a	Corporate & Management Services	150 000.00		Invite, pictures and Attendance Register & proof of expenditure
KZN266- CS-SO: 9.1.4	CMS 6.3	Economic and Social Development	To enhance and protect the cultural heritage of the communities within the municipality	Development & implementation of cultural activities that underline & promote the cultural	Date of conducting the Tourism Campaign	Date	Tourism Campaign conducted	0	0	Tourism Campaign conducted by 30 September 2018	Tourism Campaign conducted by 30 September 2018	n/a	n/a	n/a	Corporate & Management Services	708, 975.00		Invite, pictures and Attendance Register & proof of expenditure

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IDP Alignm ent		National KPA	Strategic Objective	Measurable Objective/O utput	Performance Indicator	Unit of Measu re	Demand	Baseline 2015/201 6 Actuals	Backlo gs	IDP 2018/2019					Respons ible Departm ent	Financial Implicati ons		POE Required
										Annual Target	Q1	Q2	Q3	Q4				
				heritage of the municipal area														
KZN266 -CS-SO: 9.1.5	CMS 7	Economic and Social Developm ent	To enhance and protect the cultural heritage of the communities within the municipality	Developmen t & holding implementa tion of cultural activities that underline & promote the cultural heritage of the municipal area	Date of Shaka's Day Commemorati on	Date	Shaka's Day Commemo ration	0	0	Shaka's Day Commemo ration by 30 September 2018	Shaka's Day Commemo ration by 30 Septembe r 2018	n/a	n/a	n/a	Corporat e & Manage ment Services	60 000.00		Invite, pictures and Attendance Register & proof of expenditure
KZN266 -CS-SO: 9.1.6	CS 6.2	Economic and Social Developm ent	To enhance and protect the cultural heritage of the communities within the Municipality	Develop and implement cultural activities that underline and promote the cultural heritage of the municipal area	Date of staging Local Indigenous Games	Date	Local Indigenous Games event held	0	0	Local Indigenous Games event held by 30 June 2019	n/a	n/a	n/a	Local Indigenou s Games event held by 30 June 2019	Communi ty Services	19 000.00		Invitations/p osters and Photos

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IDP Alignm ent		National KPA	Strategic Objective	Measurable Objective/O utput	Performance Indicator	Unit of Measu re	Demand	Baseline 2015/201 6 Actuals	Backlo gs	IDP 2018/2019					Respons ible Departm ent	Financial Implicati ons		POE Required
										Annual Target	Q1	Q2	Q3	Q4				
KZN266 -CS-SO: 9.1.7	CMS1 3	Economic and Social Developm ent	To enhance and protect the cultural heritage of the communities within the municipality	Developmen t & implementa tion of cultural activities that underline & promote the cultural heritage of the municipal area	Date of holding of Ingoma Event	Date	Ingoma Event held	0	0	Ingoma Event held by 31 December 2018	n/a	Ingoma Event held by 31 December 2018	n/a	n/a	Corporat e & Manage ment Services	200 000.00		Invitations, Photos & Expenditure Report
KZN266 -CS-SO: 10.1	CS 7	Economic and Social Developm ent	To eradicate the incidence of infection and address the impact of the HIV/AIDS pandemic within the Municipality	Align municipal programmes with those of sector departments such as the Department of Social Developmen t vis-à-vis HIV/AIDS prevention support	Date of holding of Ward Aids Committee Workshop	Date	Ward Aids Committee Workshop held	0	0	Ward Aids Committee Workshop held by 31 January 2019	n/a	n/a	Ward Aids Committee Workshop held by 31 January 2019	n/a	Communi ty Services	152 000.00		Invitations, Attendance Register and Photos
KZN266 -CS-SO: 10.1.2	CS 7.1	Economic and Social Developm ent	To eradicate the incidence of infection and address the	Align municipal programmes with those of sector	Date of staging the World Aids Day	Date	World Aids Day Commemo ration event held	0	0	World Aids Day Commemo ration event held	n/a	World Aids Day Commem oration event held	n/a	n/a	Communi ty Services	68 000.00		Invitations/p osters and Photos

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IDP Alignm ent		National KPA	Strategic Objective	Measurable Objective/O utput	Performance Indicator	Unit of Measu re	Demand	Baseline 2015/201 6 Actuals	Backlo gs	IDP 2018/2019					Respons ible Departm ent	Financial Implicati ons		POE Required
										Annual Target	Q1	Q2	Q3	Q4				
			impact of the HIV/AIDS pandemic within the Municipality	department s such as the Department of Social Developmen t vis-à-vis HIV/AIDS prevention support	Commemorati on					by 31 December 2018		by 31 December 2018						
KZN266 -CMS- SO11.1	CMS1. 1	Economic and Social Developm ent	To assist communities in addressing the ravages of poverty prevalent within the Municipality	Facilitate access by communitie s to the poverty alleviation initiatives of national and provincial government	Date of Confirmation of the availability of funding for EPWP from Department of Public Works	Date	Confirmati on of the availability of funding for EPWP from Departme nt of Public Works confirmed	0	0	Confirmati on of the availability of funding for EPWP from Departme nt of Public Works confirmed by 30 September 2018	Confirmati on of the availability of funding for EPWP from Departme nt of Public Works confirmed by 30 Septembe r 2018	n/a	n/a	n/a	Corporat e & Manage ment Services	n/a		Signed Incentive Grant Agreement for EPWP and confirmation from Finance of receipt of grant
KZN266 -CMS- SO11.1. 1	CMS 2.1	Economic and Social Developm ent	To assist communities in addressing the ravages of poverty prevalent within the Municipality	Facilitate access by communitie s to the poverty alleviation initiatives of national and provincial government	Provision of assistance to persons who are in need through Mayoral Grant-in-aid	Rand Value	Provision of assistance to persons who are in need through Mayoral Grant-in- aid	0	0	Provision of assistance to persons who are in need through Mayoral Grant-in-	Qualifying applicatio ns approved by 30 September 2018	Qualifying applicatio ns approved by 31 December 2018	Qualifying applicatio ns approved by 31 March 2019	Qualifying applicatio ns approved by 30 June 2019	Corporat e & Manage ment Services	700 000.00		Request, approval & proof of expenditure

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IDP Alignm ent		National KPA	Strategic Objective	Measurable Objective/O utput	Performance Indicator	Unit of Measu re	Demand	Baseline 2015/201 6 Actuals	Backlo gs	IDP 2018/2019					Respons ible Departm ent	Financial Implicati ons		POE Required
										Annual Target	Q1	Q2	Q3	Q4				
										aid by 30 June 2019								
KZN266 -CMS- SO11.1. 2	CMS 2.2	Economic and Social Developm ent	To assist communities in addressing the ravages of poverty prevalent within the Municipality	Facilitate access by communitie s to the poverty alleviation initiatives of national and provincial government	Provision of assistance to persons who are in need through Mayoral Outreach Programme	Rand Value	Provision of assistance to persons who are in need through Mayoral Outreach Programm e	0	0	Provision of assistance to persons who are in need through Mayoral Outreach Programm e by 30 June 2019	Qualifying applicatio ns approved by 30 Septembe r 2018	Qualifying applicatio ns approved by 31 December 2018	Qualifying applicatio ns approved by 31 March 2019	Qualifying applicatio ns approved by 30 June 2019	Corporat e & 408 Manage 975.00 ment Services			Request, approval & proof of expenditure
KZN266 -CMS- SO11.1. 3	CMS 4	Economic and Social Developm ent	To assist communities in addressing the ravages of poverty prevalent within the Municipality	Identificatio n of indigent households within communitie s and providing those households with a range of services and benefits at no cost	Date of review and adoption of Indigent Register for the Municipality for implementati on in the 2019/2020 financial year (Verification of Indigent Register)	n/a	Reviewed and adopted Indigent Register for the Municipali ty for implement ation in the 2019/2020 financial year by 30 June 2019	n/a	n/a	Reviewed and adopted Indigent Register for the Municipali ty for implement ation in the 2019/2020 financial year by 30 June 2019	n/a	Data collection in 24 Wards by 31 December 2019	Confirmati on of data: Portfolio & Council by 31 March 2019	Approval of Indigent Register by 30 June 2019	Corporat e & n/a Manage ment Services			Council resolution & Indigent Register
KZN266 -CMS- SO11.1. 4	CS 3	Economic and Social Developm ent	To assist communities in addressing the ravages	Identificatio n of indigent households within	Provision of Burials to persons who are in need	Rand Value	Provision of Burials to persons who are in	n/a	n/a	Provision of Burials to persons who are in	qualifying applicatio ns approved	qualifying applicatio ns approved	qualifying applicatio ns approved	qualifying applicatio ns approved	Communi ty Services	2 000 000.00		Record of Indigent Register and Application

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IDP Alignm ent		National KPA	Strategic Objective	Measurable Objective/O utput	Performance Indicator	Unit of Measu re	Demand	Baseline 2015/201 6 Actuals	Backlo gs	IDP 2018/2019					Respons ible Departm ent	Financial Implicati ons		POE Required
										Annual Target	Q1	Q2	Q3	Q4				
			of poverty prevalent within the municipality	communities and providing those households with a range of services and benefits at no cost	(without competent person to bury, Adult - R2500, Minor - R2000)		need (without competent person to bury, Adult - R2500, Minor - R2000)			need (without competent person to bury, Adult - R2500, Minor - R2000) by 30 June 2019	by 30 September 2018	by 31 December 2018	by 31 March 2019	by 30 June 2019				form approved by the Municipal Manager
KZN266 -CMS- SO11.1. 5	CS 3.1	Economic and Social Developm ent	To assist communities in addressing the ravages of poverty prevalent within the municipality	Identificatio n of indigent households within communities and providing those households with a range of services and benefits at no cost	Provision of food vouchers for the indigent (Groceries voucher = R500)	Rand Value	Provision of food vouchers for the indigent (Groceries voucher = R500)	n/a	n/a	Provision of food vouchers for the indigent (Groceries voucher = R500) by 30 June 2019	qualifying applicatio ns approved by 30 September 2018	qualifying applicatio ns approved by 31 December 2018	qualifying applicatio ns approved by 31 March 2019	qualifying applicatio ns approved by 30 June 2019	Communi ty Services	600 000.00		Record of Indigent Register and Application form approved by the Municipal Manager
KZN266 -CS-SO: 12.1	CS 8	Economic and Social Developm ent	To ensure that the needs of the constituent special groups within the Municipality are	Developmen t of projects and programmes to address gender issues	Date of staging of Woman's Day Celebration	Date	Woman's Day Celebratio n held	n/a	n/a	Woman's Day Celebratio n held by 31 August 2018	Woman's Day Celebratio n held by 31 August 2018	n/a	n/a	n/a	Communi ty Services	65 500.00		Invitations, Attendance Register and Photos

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IDP Alignm ent		National KPA	Strategic Objective	Measurable Objective/O utput	Performance Indicator	Unit of Measu re	Demand	Baseline 2015/201 6 Actuals	Backlo gs	IDP 2018/2019					Respons ible Departm ent	Financial Implicati ons		POE Required
										Annual Target	Q1	Q2	Q3	Q4				
			addressed as a priority															
KZN266 -CS-SO: 12.1.1	CS 8.1	Economic and Social Developm ent	To ensure that the needs of the constituent special groups within the Municipality are addressed as a priority	Developmen t of projects and programmes to address gender issues	Date of holding of Women's Day Summit	Date	Women's Day Summit held	n/a	n/a	Women's Day Summit held by 31 August 2018	Women's Day Summit held by 31 August 2018	n/a	n/a	n/a	Communi ty Services	39 000.00		Invitations, Attendance Register and Photos
KZN266 -CS-SO: 12.1.2	CS 8.2	Economic and Social Developm ent	To ensure that the needs of the constituent special groups within the Municipality are addressed as a priority	Developmen t of projects and programmes to address gender issues	Date of holding of Men's Day	Date	Men's Day held	n/a	n/a	Men's Day held by 31 July 2018	Men's Day held by 31 July 2018	n/a	n/a	n/a	Communi ty Services	85 500.00		Invitations, Attendance Register and Photos
KZN266 -CS-SO: 12.1.3	CS 8.3	Economic and Social Developm ent	To ensure that the needs of the constituent special groups within the Municipality are	Developmen t of projects and programmes to address gender issues	Date of holding of Cancer/Albin ism Awareness	Date	Cancer/Al binism Awareness held by 30 October 2018	n/a	n/a	Cancer/Al binism Awareness held by 30 October 2018	n/a	Cancer/Al binism Awarenes s held by 30 October 2018	n/a	n/a	Communi ty Services	124 000.00		Invitations, Attendance Register and Photos

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										Annual Target	Q1	Q2	Q3	Q4				
			addressed as a priority															
KZN266 -CS-SO: 12.1.4	CS 8.4	Economic and Social Developm ent	To ensure that the needs of the constituent special groups within the Municipality are addressed as a priority	Developmen t of projects and programmes to address gender issues	Date of holding of "Take a Girl/Boy Child" to Work event held	Date	"Take a Girl/Boy Child" to Work event held	n/a	n/a	"Take a Girl/Boy Child" to Work event held by 31 May 2019	n/a	n/a	n/a	"Take a Girl/Boy Child" to Work event held by 31 May 2019	Communi ty Services	130 000.00		Invitations, Attendance Register and Photos, Certificate of Attendance
KZN266 -CS-SO: 12.1.5	CS 8.5	Economic and Social Developm ent	To ensure that the needs of the constituent special groups within the Municipality are addressed as a priority	Developmen t of projects and programmes to address gender issues	Date of Training of Community Members on Silk Screen Printing	Date	Training of Communit y Members on Silk Screen Printing conducted	n/a	n/a	Training of Communit y Members on Silk Screen Printing conducted by 30 June 2019	n/a	n/a	n/a	Training of Communit y Members on Silk Screen Printing conducted by 30 June 2019	Communi ty Services	228 000.00		Invitations, Attendance Register, Photos and copies of Certificates of Attendance

TABLE 81: ORGANISATIONAL SCORECARD (BASELINE 2015/2016 ACTUALS – IDP 2016/2017)

IDP Alignm ent		National KPA	Strategic Objective	Measurable Objective/O utput	Performance Indicator	Unit of Measu re	Demand	Baseline 2015/201 6 Actuals	Backlo gs	IDP 2016/2017					Respons ible Departm ent	Financial Implicati ons	Ward	POE Required
										Annual Target	Q1	Q2	Q3	Q4				
KZN266 -CS-SO: 12.2.1	CS 9.1	Economic and Social Developm ent	To ensure that the needs of the constituent special groups within the Municipalit y are addressed as a priority	Developmen t and implemen tation of projects and programmes that focus on youth matters	Date of holding of "June 16 Celebration" Event	Date	"June 16 Celebratio n" Event held	n/a	n/a	"June 16 Celebratio n" Event held by 30 June 2019	n/a	n/a	n/a	"June 16 Celebratio n" Event held by 30 June 2019	Communi ty Services	97 500.00		Invitations/p osters and Photos
KZN266 -CS-SO: 12.2.2	CS 9.2	Economic and Social Developm ent	To ensure that the needs of the constituent special groups within the Municipalit y are addressed as a priority	Developmen t and implemen tation of projects and programmes that focus on youth matters	Date of holding of Youth Summit	Date	Youth Summit held	n/a	n/a	Youth Summit held by 30 June 2019	n/a	n/a	n/a	Youth Summit held by 30 June 2019	Communi ty Services	46 000.00		Invitations, Attendance Register and Photos
KZN266 -CS-SO: 12.2.3	CS 9.3	Economic and Social Developm ent	To ensure that the needs of the constituent special groups within the	Developmen t and implemen tation of projects and programmes that focus on	Date of holding of Youth Educational Programme Event	Date	Youth Education al Programm e Event held	n/a	n/a	Youth Education al Programm e Event held by 31 January 2019	n/a	n/a	Youth Education al Programm e Event held by 31 January 2019	n/a	Communi ty Services	268 500.00		Invitations, Attendance Register and Photos

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IDP Alignm ent		National KPA	Strategic Objective	Measurable Objective/O utput	Performance Indicator	Unit of Measu re	Demand	Baseline 2015/201 6 Actuals	Backlo gs	IDP 2016/2017					Respons ible Departm ent	Financial Implicati ons	Ward	POE Required
										Annual Target	Q1	Q2	Q3	Q4				
			Municipal y are addressed as a priority	youth matters														
KZN266 -CS-SO: 12.2.4	CS 9.4	Economic and Social Developm ent	To ensure that the needs of the constituent special groups within the Municipalit y are addressed as a priority	Developmen t and implemen tation of projects and programmes that focus on youth matters	Number of Career Guidance Events held	Number	6 Career Guidance Events held	n/a	n/a	6 Career Guidance Events held by 30 June 2019	n/a	n/a	3 Career Guidance Events held by 31 March 2019	3 Career Guidance Events held by 30 June 2019	Communi ty Services	400 000.00		Invitations, Attendance Register and Photos
KZN266 -CS-SO: 12.2.5	CS 9.5	Economic and Social Developm ent	To ensure that the needs of the constituent special groups within the Municipalit y are addressed as a priority	Developmen t and implemen tation of projects and programmes that focus on youth matters	Date of holding of Children's Holiday Programme	Date	Childrens' Holiday Programm e held	n/a	n/a	Childrens' Holiday Programm e held by 30 June 2019	n/a	n/a	n/a	Childrens' Holiday Programm e held by 30 June 2019	Communi ty Services	21 500.00		Invitations, Attendance Register and Photos
KZN266 -CS-SO: 12.2.6	CS 9.6	Economic and Social Developm ent	To ensure that the needs of the constituent	Developmen t and implemen tation of projects and	Date of holding of Library Week	Date	Library Week Event held	n/a	n/a	Library Week Event held by 31	n/a	n/a	Library Week Event held by 31	n/a	Communi ty Services	122 500.00		Invitations, Attendance Register and Photos

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										Annual Target	Q1	Q2	Q3	Q4				
			special groups within the Municipalit y are addressed as a priority	programmes that focus on youth matters						March 2019			March 2019					
KZN266 -CS-SO: 12.2.7	CS 9.7	Economic and Social Developm ent	To ensure that the needs of the constituent special groups within the Municipalit y are addressed as a priority	Developmen t and implemen tation of projects and programmes that focus on youth matters	Date of holding of Literacy Week	Date	Literacy Week event held	n/a	n/a	Literacy Week event held by 30 Septembe r 2018	Literacy Week event held by 30 Septembe r 2018	n/a	n/a	n/a	Commu nity Services	114 000.00		Invitations, Attendance Register and Photos
KZN266 -CS-SO: 12.2.8	CS 9.8	Economic and Social Developm ent	To ensure that the needs of the constituent special groups within the Municipalit y are addressed as a priority	Developmen t and implemen tation of projects and programmes that focus on youth matters	Number of Quality of Life Forum Meetings held	Date	4 Quality of Life Forum Meetings held	n/a	n/a	4 Quality of Life Forum Meetings held by 30 June 2019	n/a	n/a	n/a	4 Quality of Life Forum Meetings held by 30 June 2019	Commu nity Services	180 000.00		Invitations, Attendance Register and Photos

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										Annual Target	Q1	Q2	Q3	Q4				
KZN266 -CS-SO: 12.2.9	CS 9.9	Economic and Social Developm ent	To ensure that the needs of the consti tuent spe cial grou ps within the Munic ipality ar e address ed as a p riority	Developm ent and implemen tation of projects and progr ammes t hat focus on youth matters	Date of holding of "16 days of activism against Women's and Chil dren" e vent	Date	"16 days of activism against Women's and Chil dren" e vent held	n/a	n/a	"16 days of activism against Women's and Chil dren" e vent held by 30 November 2018	n/a	"16 days of activism against Women's and Chil dren" e vent held by 30 November 2018	n/a	n/a	Comm unity Services	68 000.00		Invitations, Attendance Register and Photos
KZN266 -CS-SO: 12.2.10	CS 9.10	Economic and Social Developm ent	To ensure that the needs of the consti tuent spe cial grou ps within the Munic ipality ar e address ed as a p riority	Developm ent and implemen tation of projects and progr ammes t hat focus on youth matters	Number of Sani tary To wel Pro gramme held	Num ber	2 Sani tary To wel Pro gramm e held	n/a	n/a	2 Sani tary To wel Pro gramm e held by 30 June 2019	n/a	n/a	1 Sani tary To wel Pro gramm e held by 31 March 2019	1 Sani tary To wel Pro gramm e held by 30 June 2019	Comm unity Services	100 000.00		Invitations, Attendance Register and Photos
KZN266 -CS-SO: 12.2.11	CS 9.11	Economic and Social Developm ent	To ensure that the needs of the consti tuent spe cial grou ps within the Munic ipality ar e address ed as a p riority	Developm ent and implemen tation of projects and progr ammes t hat focus on youth matters	Number of ID Campaign s held	Num ber	4 ID Campaign s held	n/a	n/a	4 ID Campaign s held by 30 June 2019	1 ID Campaign s held by 30 Septem ber 2018	1 ID Campaign s held by 31 Decem ber 2018	1 ID Campaign s held by 31 March 2019	1 ID Campaign s held by 30 June 2019	Comm unity Services	100 000.00		Invitations, Attendance Register and Photos

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										Annual Target	Q1	Q2	Q3	Q4				
			y are addressed as a priority															
KZN266 -CS-SO: 12.2.12	CS 9.12	Economic and Social Developm ent	To ensure that the needs of the constituent special groups within the Municipalit y are addressed as a priority	Developmen t and implemen tation of projects and programmes that focus on youth matters	Number of Youth Council Programme held	Numb er	4 Youth Council Programm e held	n/a	n/a	4 Youth Council Programm e held by 30 June 2019	1 Youth Council Programm e held by 30 Septembe r 2018	1 Youth Council Programm e held by 31 December 2018	1 Youth Council Programm e held by 31 March 2019	1 Youth Council Programm e held by 30 June 2019	Communi ty Services	100 000.00		Invitations, Attendance Register and Photos
KZN266 -CS-SO: 12.3	CS 10	Economic and Social Developm ent	To ensure that the needs of the constituent special groups within the Municipalit y are addressed as a priority	Developmen t and implemen tation of programmes and projects that provide for the disabled and the elderly	Date of holding of Disability Event	Date of	Disability Event held by	n/a	n/a	Disability Event held by 31 December 2018	n/a	Disability Event held by 31 December 2018	n/a	n/a	Communi ty Services	211 000.00		Invitations, Attendance Register and Photos, Certificate of Attendance
KZN266 -CS-SO: 12.3.1	CS 10.1	Economic and Social Developm ent	To ensure that the needs of the constituent special	Developmen t and implemen tation of programmes and projects	Visit to Old Age Homes Lancheon Clubs in Ward 16 and Ward 20	Date	Visit to Old Age Homes Lancheon Clubs in Ward 16	n/a	n/a	Visit to Old Age Homes Lancheon Clubs in Ward 16	n/a	n/a	n/a	Visit to Old Age Homes Lancheon Clubs in Ward 16	Communi ty Services	55 000.00	Ward 16 & Ward 20	Communicati on, Attendance Register and photos

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										Annual Target	Q1	Q2	Q3	Q4				
			groups within the Municipality are addressed as a priority	that provide for the disabled and the elderly			and Ward 20			and Ward 20 by 30 June 2019				and Ward 20 by 30 June 2019				
KZN266 -CS-SO: 12.3.2	CS 10.2	Economic and Social Developm ent	To ensure that the needs of the constituent special groups within the Municipality are addressed as a priority	Development and implementation of programmes and projects that provide for the disabled and the elderly	Date of holding of Golden Games Event	Date	Golden Games Event held	n/a	n/a	Golden Games Event held by 31 September 2018	Golden Games Event held by 31 September 2018	n/a	n/a	n/a	Communi ty Services	180 000.00		Invitations, Attendance Register and Photos, Certificate of Attendance
KZN266 -PS-SO 13.1	PS 2.1	Economic &Social Developm ent	To provide effective security for council asset and employees.	Ensure that service level agreement with service provider is signed and ensure that all SCM procedures are followed.	Number of Payments to the service provider in accordance with contractual provisions (Private Security Services)	Number	12 monthly payments to the service provider in accordance with contractual provisions (Private Security Services)	n/a	n/a	12 monthly payments to the service provider in accordance with contractual provisions (Private Security Services)	3 monthly payments to the service provider (Security Services) by 30 September 2018	3 monthly payments to the service provider (Security Services) by 31 December 2018	3 monthly payments to the service provider (Security Services) by 31 March 2019	3 monthly payments to the service provider (Security Services) by 30 June 2019	Protecti on Services	7 700 000.00		Invoice & proof of payment

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										Annual Target	Q1	Q2	Q3	Q4				
										by 30 June 2019								
KZN266 -PS-SO 13.2	PS 2.2	Basic Service Delivery	Maintenan ce of an environme nt that promotes safety and security of all communiti es within the Municipalit y	Developmen t and implementa tion of a strategy to deal with stray animals in the Municipal Area	Number of Payments stipends to animal herders	Numb er	12 monthly Payments of stipend to 15 Animal Herders	n/a	n/a	12 monthly Payments of stipend to 15 Animal Herders by 30 June 2019	3 Monthly Payments of stipend to 15 Animal Herders by 30 Septembe r 2018	3 Monthly Payments of stipend to 15 Animal Herders by 31 December 2018	3 Monthly Payments of stipend to 15 Animal Herders by 31 March 2019	3 Monthly Payments of stipend to 15 Animal Herders by 30 June 2019	Protecti on Services	10 000.00		Invoice & proof of payment
KZN266 -PS-SO 14.1	PS 3.1	Economic &Social Developm ent	To ensure the full functionalit y of the Driving License Testing Centre	Undertake process of relocating and centralizing of all functions at the Driver's License Testing Centre in accordance with the provisions of the National Roads Traffic Act	Actual amount collected on budgeted revenue from traffic fines actually collected	Numb er	Collected budgeted revenue from traffic fines amounting to R9 400 000.00	n/a	n/a	Collected budgeted revenue from traffic fines amountin g to R9 400 000.00 by 30 June 2019	Collected budgeted revenue from traffic fines amounting to R2 350 000.00 by 30 Septembe r 2018	Collected budgeted revenue from traffic fines amountin g to R2 350 000.00 by 31 December 2018	Collected budgeted revenue from traffic fines amounting to R2 350 000.00 by 31 March 2019	Collected budgeted revenue from traffic fines amountin g to R2 350 000.00 by 30 June 2019	Protecti on Services	9 400 000.00		Income & Expenditure Reports

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										Annual Target	Q1	Q2	Q3	Q4				
KZN266 -PS-SO 14.1.1	PS 3.2	Economic &Social Developm ent	To ensure the full functionalit y of the Driving License Testing Centre	Undertake process of relocating and centralizing of all functions at the Driver's License Testing Centre in accordance with the provisions of the National Roads Traffic Act	Actual amount collected on budgeted revenue from Learner's and License Fees	Numb er	Collected budgeted revenue from Learner's and License Fees amounting to R3 900 000.00	n/a	n/a	Collected budgeted revenue from Learner's and License Fees amountin g to R3 900 000.00 by 30 June 2019	Collected budgeted revenue from Learner's and License Fees amounting to R975 000.00 by 30 Septembe r 2018	Collected budgeted revenue from Learner's and License Fees amountin g to R975 000.00 by 31 December 2018	Collected budgeted revenue from Learner's and License Fees amountin g to R975 000.00 by 31 March 2019	Collected budgeted revenue from Learner's and License Fees amountin g to R975 000.00 by 30 June 2019	Protecti on Services	3 900 000.00		Income & Expenditure Reports
KZN266 -PS-SO 14.1.2	PS 3.3	Economic &Social Developm ent	To ensure the full functionalit y of the Driving License Testing Centre	Undertake process of relocating and centralizing of all functions at the Driver's License Testing Centre in accordance with the provisions of the National	Number of monthly Payments for a Commission Fee to Mikros in accordance with contractual provisions	Numb er	12 Monthly Payments for a Commission Fee to Mikros in accordance with contractua l provisions	n/a	n/a	12 Monthly Payments for a Commission Fee to Mikros in accordance with contractua l provisions by 30 June 2019	3 Monthly Payments for a Commission Fee to Mikros in accordance with contractua l provisions by 30 Septembe r 2018	3 Monthly Payments for a Commission Fee to Mikros in accordance with contractua l provisions by 31 December 2018	3 Monthly Payments for a Commission Fee to Mikros in accordance with contractua l provisions by 31 March 2019	3 Monthly Payments for a Commission Fee to Mikros in accordance with contractua l provisions by 30 June 2019	Protecti on Services	1950000		Invoice & proof of payment

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										Annual Target	Q1	Q2	Q3	Q4				
				Roads Traffic Act														
KZN266 -CMS- SO15.1	CMS 5.1	Economic Developm ent	To uplift communiti es and contribute to the alleviation of poverty by stimulating employem ent	Stimulate the local economy within the Municipality through the developmen t and implemen tation of initiatives that stimulate job creation	Number of Business Incubation Programs per nodal point conducted through SMME's Workshops	Date	4 Business Incubation Program per nodal point to be conducted through SMME's Workshop s and training	n/a	n/a	4 Business Incubation Program per nodal point to be conducted through SMME's Workshop s and training	1 Training conducted by 30 September r 2018	1 Workshop & Exhibition held by 31 December 2018	1 Workshop held by 31 March 2019	1 Training conducted by 30 June 2019	Corporat e & Manage ment Services	312 500		Invitations, Attendance Registers, pictures, Expenditure Reports
KZN266 -CMS- SO15.2. 1	CMS 5.2	Economic Developm ent	To uplift communiti es and contribute to the alleviation of poverty by stimulating employem ent	Investigate potential opportunitie s presented by Aloe	Number of applications to various funders to operationalize Business Plan on Aloe	Numb er	Applicatio ns to 2 various funders to operationa lize Business Plan on Aloe	n/a	n/a	Applicatio ns to 2 various funders to operation alize Business Plan on Aloe by 30 June 2019	n/a	Applicatio n to 1 various funder to operation alize Business Plan on Aloe by 30 June 2019			Corporat e & Manage ment Services	n/a		Applications, Council resolution, proof of submission & acknowledge ment
KZN266 -CMS- SO15.3	CMS 5.3	Economic Developm ent	To uplift communiti es and contribute to the alleviation	Alignment with the provision of support to the sector department	Number of meetings attended to obtain progress on the	Numb er	4 meetings attended to obtain progress on the implement	n/a	n/a	4 meetings attended to obtain progress on the implemen	1 meeting attended to obtain progress on the implemen	1 meeting attended to obtain progress on the implemen	1 meeting attended to obtain progress on the implemen	1 meeting attended to obtain progress on the implemen	Corporat e & Manage ment Services	n/a		Invitations, Minutes and attendance registers, Progress Reports on

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										Annual Target	Q1	Q2	Q3	Q4				
			of poverty by stimulating employment	s that address the challenges faced by the communitie s with regard to food security	implementati on of food security programmes by Sector Departments		ation of food security programm es by Sector Departme nts			implemen tation of food security programm es by Sector Departme nts by 30 June 2019	tation of food security programm es by Sector Departme nts by 30 September 2018	tation of food security programm es by Sector Departme nts by 31 December 2018	tation of food security programm es by Sector Departme nts by 31 March 2019	tation of food security programm es by Sector Departme nts by 30 June 2019				food security programmes
KZN266 -CMS- SO15.4. 1	CMS 5.4	Economic Developm ent	To uplift communiti es and contribute to the alleviation of poverty by stimulating employeme nt	Stimulate developmen t by expanding the local economy through sustainable use of the heritage assets of the municipality to attract tourists	Participate in planning for development of existing hospitality services to attract tourists to use Cengeni Gate and Emakhosini/O phathe Game Reserves by attending plenary meetings	Date	Participate in planning for developm ent of existing hospitality services to attract tourists to use Cengeni Gate and Emakhosin i/Ophathe Game Reserves by attending plenary meetings	n/a	n/a	Participat e in planning for developm ent of existing hospitality services to attract tourists to use Cengeni Gate and Emakhosi ni/Ophath e Game Reserves by attending plenary meetings	n/a	n/a	n/a	Participate in planning for developm ent of existing hospitality services to attract tourists to use Cengeni Gate and Emakhosi ni/Ophath e Game Reserves by attending plenary meetings	Corporat e & Manage ment Services	n/a		Invitations, Attendance Registers and photos

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										Annual Target	Q1	Q2	Q3	Q4				
										by 30 June 2019				by 30 June 2019				
KZN266 -CMS- SO15.4. 2	CMS 5.5	Economic Developm ent	To uplift communit es and contribute to the alleviation of poverty by stimulating employem ent	Stimulate developmen t by expanding the local economy through sustainable use of the heritage assets of the municipality to attract tourists	Date of development of Feasibility Study, Business Plan and purchase of equipment for 1 Industry	Date	Developm ent of Feasibility Study, Business Plan and purchase of equipment for 1 Industry	n/a	n/a	Developm ent of Feasibility Study, Business Plan and purchase of equipmen t for 1 Industry by 30 June 2019	n/a	Feasibility Study Report by 31 December 2018	Busines Plans by 31 March 2019	Purchasin g of Equipmen t by 30 June 2019	Corporat e & Manage ment Services	1 995 000.00		Feasibility Study Document, Business Plan, Purchasing of payment
KZN266 -CMS- SO15.4. 3	CMS 5.6	Economic Developm ent	To uplift communit es and contribute to the alleviation of poverty by stimulating employem ent	Stimulate developmen t by expanding the local economy through sustainable use of the heritage assets of the municipality to attract tourists	% on expenditure on the budget for implementati on of LED Projects	Rand Value	100% on expenditur e on the budget for implement ation of LED Projects	n/a	n/a	100% on expenditu re on the budget for implemen tation of LED Projects by 30 June 2019	50% on expenditu re on the budget for implemen tation of LED Projects by 30 Septembe r 2018	50% on expenditu re on the budget for implemen tation of LED Projects by 31 December 2018	n/a	n/a	Corporat e & Manage ment Services	2 491 900.00		Expenditure Report from Finance Department
KZN266 -CMS- 5.7	CMS 5.7	Economic Developm ent	To uplift communit es and	Stimulate developmen t by	Number of work opportunities	Numb er	Creation of 152 work opportunit	n/a	n/a	Creation of 152 work work	Creation of 38 work opportunit	Creation of 38 work opportunit	Creation of 38 work opportunit	Creation of 38 work opportunit	Corporat e & Manage	n/a		Quarterly Reports on CPW Projects

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IDP Alignm ent		National KPA	Strategic Objective	Measurable Objective/O utput	Performance Indicator	Unit of Measu re	Demand	Baseline 2015/201 6 Actuals	Backlo gs	IDP 2016/2017					Respons ible Departm ent	Financial Implicati ons	Ward	POE Required
										Annual Target	Q1	Q2	Q3	Q4				
SO15.4. 4			contribute to the alleviation of poverty by stimulating employment	expanding the local economy through sustainable use of the heritage assets of the municipality to attract tourists	created through LED initiatives including capital projects		ies created through LED initiatives including capital projects			opportunities created through LED initiatives including capital projects by 30 June 2019	ies created through LED initiatives including capital projects by 30 September 2018	ies created through LED initiatives including capital projects by 31 December 2018	ies created through LED initiatives including capital projects by 31 March 2019	ies created through LED initiatives including capital projects by 30 June 2019	ment Services			
KZN266 -FS-SO 15.5.1	FS 7.1	Economic and Social Development	To uplift communities and contribute to the alleviation of poverty by stimulating employment	Ensure that Bid Committees are inspired to give preference to previously disadvantaged individual owned companies when evaluating and adjudicating bids	Number of Bids awarded to previously disadvantaged individual owned companies	Date	5 Bids awarded to previously disadvantaged individual owned companies	n/a	n/a	5 Bids awarded to previously disadvantaged individual owned companies by 30 June 2019	n/a	n/a	n/a	5 Bids awarded to previously disadvantaged individual owned companies by 30 June 2019	Financial Services	n/a		Agenda and Minutes of MANCO meetings and appointment letters
KZN266 -FS-SO 15.5.2	FS 7.2	Economic and Social Development	To uplift communities and contribute to the alleviation	Ensure that Bid Committees are inspired to give preference	Number of Quarterly Reports on the Implementation of SCM Policy	Number	4 Quarterly Reports on the Implementation of	n/a	n/a	4 Quarterly Reports on the Implementation of	1 Quarterly Report on the Implementation of	1 Quarterly Report on the Implementation of	1 Quarterly Report on the Implementation of	1 Quarterly Report on the Implementation of	Financial Services	n/a		Copies of Minutes and summary of awards made

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IDP Alignm ent		National KPA	Strategic Objective	Measurable Objective/O utput	Performance Indicator	Unit of Measu re	Demand	Baseline 2015/201 6 Actuals	Backlo gs	IDP 2016/2017					Respons ible Departm ent	Financial Implicati ons	Ward	POE Required
										Annual Target	Q1	Q2	Q3	Q4				
			of poverty by stimulating employment	to previously disadvantag ed individual owned companies when evaluating and adjudicating bids	submitted to Council		SCM Policy submitted to Council			SCM Policy submitted to Council by 30 June 2019	SCM Policy submitted to Council by 30 September 2018	SCM Policy submitted to Council by 31 December 2018	SCM Policy submitted to Council by 31 March 2019	SCM Policy submitted to Council by 30 June 2019				
KZN266 -CMS- SO17.1	CMS 8	Economic and Social Developm ent	To stimulate developme nt of small businesses and co- operatives as a vehicle to increase employe nt levels	Identify sources of funding for the establishme nt and developmen t of small businesses and co- operatives	Number of Intreprenura l Skills Workshop for Small Business and Co- operatives conducted	Numb er	4 Intrepren eural Skills Workshop for Small Business and Co- operatives conducted	n/a	n/a	4 Intrepren eural Skills Workshop for Small Business and Co- operatives conducted by 30 June 2019	1 Intrepren eural Skills Workshop for Small Business and Co- operatives conducted by 30 September 2018	1 Intrepren eural Skills Workshop for Small Business and Co- operatives conducted by 31 December 2018	1 Intrepren eural Skills Workshop for Small Business and Co- operatives conducted by 31 March 2019	1 Intrepren eural Skills Workshop for Small Business and Co- operatives conducted by 30 June 2019	Corporat e & Manage ment Services	n/a		Invitations, Attendance Registers, pictures
KZN266 -CMS- SO18.1	CMS 9.1	Municipal Transform ation	To ensure that all positions within the organogra m of the Municipalit y are aligned to the IDP	Review, approve and implement the Municipality 's Organogram	Date of review and approval of the Organogram for implementati on in the 2019/2020 financial year	Date	Review and approval of the Organogra m for implement ation in the 2019/2020	n/a	n/a	Review and approval of the Organogra m for implemen tation in the 2019/202 0 financial	n/a	n/a	Consultati on with Departme nts, Consultati on with the LLF by 31 March 2019	Council approval and adoption of stakehold er agreed organogra ms by 30 June 2019	Corporat e & Manage ment Services	n/a		Corresponde nce to HOD's, Minutes of the LLF & Approved Organogram s & Council Resolution

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IDP Alignm ent		National KPA	Strategic Objective	Measurable Objective/O utput	Performance Indicator	Unit of Measu re	Demand	Baseline 2015/201 6 Actuals	Backlo gs	IDP 2016/2017					Respons ible Departm ent	Financial Implicati ons	Ward	POE Required
										Annual Target	Q1	Q2	Q3	Q4				
							financial year			year by 30 June 2019								
KZN266 -CMS- SO18.3	CMS 9.3	Municipal Transform ation	To ensure that all positions within the organogra m of the Municipalit y are aligned to the IDP	Compliance with Treasury Regulations regarding the salary budget for the Municipality	Number of monthly submissions to Finance Department on Active & Inactive employees to be paid based on approved salary budget by 30 June 2019	Numb er	12 monthly submissio ns to Finance Departme nt on Active & Inactive employees to be paid based on approved salary budget	n/a	n/a	12 monthly submissio ns to Finance Departme nt on Active & Inactive employee s to be paid based on approved salary budget by 30 June 2019	3 monthly submissio ns to Finance Departme nt on Active & Inactive employee s to be paid based on approved salary budget by 30 Septembe r 2018	3 monthly submissio ns to Finance Departme nt on Active & Inactive employee s to be paid based on approved salary budget by 31 December 2018	3 monthly submissio ns to Finance Departme nt on Active & Inactive employee s to be paid based on approved salary budget by 31 March 2019	3 monthly submissio ns to Finance Departme nt on Active & Inactive employee s to be paid based on approved salary budget by 30 June 2019	Corporat e & Manage ment Services	n/a		Memo to the Department of Finance signed by HOD
KZN266 -CMS- SO18.4. 1	CMS 9.4	Municipal Transform ation	To ensure that all positions within the organogra m of the Municipalit y are aligned to the IDP	Evaluated task job descriptions to be implemente d for each position in the organogram	Number of reports submitted to MANCO on the Implementati on of Job Evaluation Outcomes by 30 June 2019	Date	2 reports submitted to MANCO on the Implementati on of Job Evaluation Outcomes	n/a	n/a	2 reports submitted to MANCO on the Implementati on of Job Evaluation Outcomes by 30 June 2019	n/a	1 report submitted to MANCO on the Implementati on of Job Evaluation Outcome by 31 December 2018	n/a	1 report submitted to MANCO on the Implementati on of Job Evaluation Outcome by 30 June 2019	Corporat e & Manage ment Services	771 936.00		Proof of submission of Job Descriptions to be evaluated, implementat ion of evaluation outcomes & proof of budget expenditure

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IDP Alignm ent		National KPA	Strategic Objective	Measurable Objective/O utput	Performance Indicator	Unit of Measu re	Demand	Baseline 2015/201 6 Actuals	Backlo gs	IDP 2016/2017					Respons ible Departm ent	Financial Implicati ons	Ward	POE Required
										Annual Target	Q1	Q2	Q3	Q4				
KZN266 -CMS- SO19.1. 1	CMS 10.1	Municipal Transform ation	To develop capacity within the Municipalit y for effective service delivery	Assess and review skills developmen t needs and address identified gaps	Date Municipal Skills Audit Report submitted to Council for approval	Date	Municipal Skills Audit Report submitted to Council for approval	n/a	n/a	Municipal Skills Audit Report submitted to Council for approval by 30 June 2019	n/a	n/a	n/a	Municipal Skills Audit Report submitted to Council for approval by 30 June 2019	Corporat e & Manage ment Services	n/a		Workstudy Report, Record of Training conducted ,Workplace Skills Plan Annual Report & PIVOTAL Report & proof of submission
KZN266 -CMS- SO19.1. 2	CMS 10.2	Municipal Transform ation	To develop capacity within the Municipalit y for effective service delivery	Assess and review skills developmen t needs and address identified gaps	Number of staff members who attended training against Skills Development Plan (NQF rated / short courses)	Numb er	80 staff members who attended training against Skills Developm ent Plan (NQF rated / short courses)	n/a	n/a	80 staff members who attended training against Skills Developm ent Plan (NQF rated / short courses) by 30 June 2019	20 staff members who attended training against Skills Developm ent Plan (NQF rated / short courses) by 30 September 2018	20 staff members who attended training against Skills Developm ent Plan (NQF rated / short courses) by 31 December 2018	20 staff members who attended training against Skills Developm ent Plan (NQF rated / short courses) by 31 March 2019	20 staff members who attended training against Skills Developm ent Plan (NQF rated / short courses) by 30 June 2019	Corporat e & Manage ment Services	576 000.00		Attendance Registers & Certificates
KZN266 -CMS- SO19.2	CMS 10.3	Municipal Transform ation	To develop capacity within the Municipalit	Review and implement the recruitment	Date of review and approval of Recruitment &	Date	Review and approval of	n/a	n/a	Review and approval of	n/a	Establishin g whether the recruitme	Submissio n of Draft to Local	Submissio n of Draft to Local Labour	Final approval by Council	n/a		MANCO & LLF Minutes, Copy of reviewed

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IDP Alignment		National KPA	Strategic Objective	Measurable Objective/Output	Performance Indicator	Unit of Measure	Demand	Baseline 2015/2016 Actuals	Backlogs	IDP 2016/2017					Responsible Department	Financial Implications	Ward	POE Required
										Annual Target	Q1	Q2	Q3	Q4				
			y for effective service delivery	and skills retention strategies	Retention Strategy		Recruitment & Retention Strategy			Recruitment & Retention Strategy by 30 June 2019		nt & Retention Strategy in line with HR related legislation by 31 December 2018	Labour Forum	Forum by 31 March 2019	by 30 June 2019			policy & Council Resolution
KZN266-CMS-SO19.3	CMS 10.4	Municipal Transformation	To develop capacity within the Municipality for effective service delivery	Reduction in the dependency on Consultants by ensuring on-going skills transfer	Date of submission to MANCO of a Close-out report reflecting the number of employees trained and acknowledged skills transferred	Date	Submission to MANCO of a Close-out report reflecting the number of employees trained and acknowledged skills transferred by 30 June 2019	n/a	n/a	Submission to MANCO of a Close-out report reflecting the number of employees trained and acknowledged skills transferred by 30 June 2019	n/a	n/a	n/a	Submission to MANCO of a Close-out report reflecting the number of employees trained and acknowledged skills transferred by 30 June 2019	Corporate & Management Services	n/a		Close-out Reports & acknowledgment of Skills Transfer by employees working with Consultants
KZN266-CMS-SO19.4.1	CMS 10.5	Municipal Transformation	To develop capacity within the Municipality for effective service delivery	Ensure compliance with the Skills Development Act by implementing the	% of budget spent on the implementation of Workplace Skills Plan	%	95% - 100% of Workplace Skills Plan budget spent	n/a	n/a	95% - 100% of Workplace Skills Plan budget spent by 30	30% - 35% of Workplace Skills Plan budget spent by 30	45% - 50% of Workplace Skills Plan budget spent by 31	70% - 75% of Workplace Skills Plan budget spent by 31 March 2019	95% - 100% of Workplace Skills Plan budget spent 30 June 2019	Corporate & Management Services	n/a		Expenditure Report from Finance

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IDP Alignment		National KPA	Strategic Objective	Measurable Objective/Output	Performance Indicator	Unit of Measure	Demand	Baseline 2015/2016 Actuals	Backlogs	IDP 2016/2017					Responsible Department	Financial Implications	Ward	POE Required
										Annual Target	Q1	Q2	Q3	Q4				
				Workplace Skills Plan.						30 June 2019	September 2018	December 2018						
KZN266-CMS-SO21.1.1.2	CMS 12.1	Good governance and public participation	To promote good governance, accountability and transparency	Regular review, development of new policies, procedures and implementation of by-laws in compliance with local government legislation and regulations	Date of annual appraisal of records in terms of the National Archives and Records Service Act, No 43 of 1996	Date	Annual appraisal of records in terms of the National Archives and Records Service Act, No 43 of 1996 to be finalised	n/a	n/a	Annual appraisal of records in terms of the National Archives and Records Service Act, No 43 of 1996 to be finalised by 31 March 2019	Disposal List & Disposal Application by 30 September 2018	Inspection Results & Disposal Authority by 31 December 2018	Destruction Certificate by 31 March 2019	n/a	Corporate & Management Services	n/a		Letter of authority for destruction of records and destruction list
KZN266-FS-SO21.1.2	FS5.1	Good Governance and Public Participation	To promote good governance, accountability and transparency	Promotion of effective communication with internal and external stakeholders	Number of Section 71 Reports submitted to Treasury	Number of Section 71 Reports	12 Section 71 Reports Submitted to Treasury within 10 working days of the next month	n/a	n/a	12 Section 71 Reports Submitted to Treasury within 10 working days of the next month by 30 June 2019	3 Section 71 Reports Submitted to Treasury within 10 working days of the next month by 30 September 2018	3 Section 71 Reports Submitted to Treasury within 10 working days of the next month by 31 December 2018	3 Section 71 Reports Submitted to Treasury within 10 working days of the next month by 31 March 2019	3 Section 71 Reports Submitted to Treasury within 10 working days of the next month by 30 June 2019	Financial Services	n/a		Section 71 Returns submitted within 10 working days of the next month

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IDP Alignm ent		National KPA	Strategic Objective	Measurable Objective/O utput	Performance Indicator	Unit of Measu re	Demand	Baseline 2015/201 6 Actuals	Backlo gs	IDP 2016/2017					Respons ible Departm ent	Financial Implicati ons	Ward	POE Required
										Annual Target	Q1	Q2	Q3	Q4				
KZN266 -FS- SO21.1. 2.1	FS5.2	Financial Viability and Managem ent	Ensure the maintainan ce of sound financial practices	Promotion of effective communicat ion with internal and external stakeholders	Number of Quarterly Financial Reports submitted to Treasury	Numb er	4 Quarterly Financial Reports to be submitted to Treasury	n/a	n/a	4 Quarterly Financial Reports to be submitted to Treasury by 30 June 2019	1 Quarterly Financial Reports to be submitted to Treasury by 30 September 2018	1 Quarterly Financial Reports to be submitted to Treasury by 31 December 2018	1 Quarterly Financial Reports to be submitted to Treasury by 31 March 2019	1 Quarterly Financial Reports to be submitted to Treasury by 30 June 2019	Financial Servies	n/a		Returns submitted within 10 working days of the next month
KZN266 -FS- SO21.1. 2.2	FS5.3	Financial Viability and Managem ent	Ensure the maintainan ce of sound financial practices	Promotion of effective communicat ion with internal and external stakeholders	Number of Section 72 Financial Report submitted to Treasury	Numb er	1 Section 72 Financial Report to be submitted to Treasury	n/a	n/a	1 Section 72 Financial Report to be submitted to Treasury by 30 March 2019	n/a	n/a	1 Section 72 Financial Report to be submitted to Treasury by 30 March 2019	n/a	Financial Servies	n/a		Sec 72 Returns submitted within 10 working days of the next month
KZN266 -FS- SO23.1. 1	FS 10	Financial Viability and Managem ent	To ensure that the municipalit y remains Financially viable.	Developmen t and Implementa tion of measures to expand revenue base	Date of Review and adoption by Council of the Revenue Enhancement Strategy	Date	Review and adoption by Council of the Revenue Enhancem ent Strategy	n/a	n/a	Review and adoption by Council of the Revenue Enhancem ent Strategy by 31 May 2019	n/a	n/a	n/a	31/05/201 9	Financial Servies	n/a		Council Resolution and Copy of reviewed Revenue Enhancemen t Strategy

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IDP Alignm ent		National KPA	Strategic Objective	Measurable Objective/O utput	Performance Indicator	Unit of Measu re	Demand	Baseline 2015/201 6 Actuals	Backlo gs	IDP 2016/2017					Respons ible Departm ent	Financial Implicati ons	Ward	POE Required
										Annual Target	Q1	Q2	Q3	Q4				
KZN266 -FS- SO23.1. 2	FS11	Financial Viability and Managem ent	To ensure that the municipalit y remains Financially viable.	Developmen t and implementa tion of measures to reduce the level of customer debt owed to the Municipality	Amount of reduction of debt amounting to R 1 500 000,00 owed by customers who have signed to the Acknowledgement of Debt	Rand Value	Reduction of Debt owed by customers by R1 500 000.00	n/a	n/a	Reduction of Debt owed by customers by R1 500 000.00 by 30 June 2019	Reduction of Debt owed by customers by R375 000.00 by 30 September 2018	Reduction of Debt owed by customers by R375 000.00 by 31 December 2018	Reduction of Debt owed by customers by R375 000.00 by 31 March 2019	Reduction of Debt owed by customers by R375 000.00 by 30 June 2019	Financial Services	1 500 000.00		Acknowledge ment Of Debt Report, List of settled account
KZN266 -FS- SO23.2. 3	FS 8	Financial Viability and Managem ent	To ensure the mainten ance of sound financial practices	To work towards obtaining a clean audit report from the Auditor General	Date of submission for audit purposes of the Annual Financial Statements for the 2017/2018 financial year to the Auditor- General	Date	Submissio n of the Annual Financial Statement s for the 2017/2018 financial year to the Auditor- General	n/a	n/a	Submissio n of the Annual Financial Statement s for the 2017/201 8 financial year to the Auditor- General by 31 August 2018	Submissio n of the Annual Financial Statement s for the 2017/201 8 financial year to the Auditor- General by 31 August 2018	n/a	n/a	n/a	Financial Services	n/a		Copy of AFS and proof of submission to Auditor- General
KZN266 -FS-SO 23.3.1. 1	FS 6.1	Financial Viability and Managem ent	Alignment of the operating and capital budget with the priorities reflected in the IDP	Ensuring that there is synergy between the strategic planning and financial planning functions	Date of the Adjustment Budget approved by Council	Date	Adjustmen t Budget to be approved by Council	n/a	n/a	Adjustme nt Budget to be approved by Council by 25 February 2019	n/a	n/a	Adjustmen t Budget to be approved by Council by 25 February 2019	n/a	Financial Services	n/a		Copy of Adjustment Budget & Council Resolution

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IDP Alignm ent		National KPA	Strategic Objective	Measurable Objective/O utput	Performance Indicator	Unit of Measu re	Demand	Baseline 2015/201 6 Actuals	Backlo gs	IDP 2016/2017					Respons ible Departm ent	Financial Implicati ons	Ward	POE Required
										Annual Target	Q1	Q2	Q3	Q4				
				within the Municipality														
KZN266 -FS-SO 23.3.1. 2	FS 6.2	Financial Viability and Managem ent	Alignment of the operating and capital budget with the priorities reflected in the IDP	Ensuring that there is synergy between the strategic planning and financial planning functions within the Municipality	Date the Draft Operating and Capital Budget for 2019/2020 Financial Year is approved by Council	Date	Draft Operating and Capital Budget for 2019/2020 Financial Year be approved by Council by 31 March 2019	n/a	n/a	Draft Operating and Capital Budget for 2019/202 0 Financial Year be approved by Council by 31 March 2019	n/a	n/a	Draft Operating and Capital Budget for 2019/202 0 Financial Year be approved by Council by 31 March 2019	n/a	Financial Services	n/a		Copy of Draft Operating and Capital Budget and tariff adjustment with Council Resolution
KZN266 -FS-SO 23.3.1. 3	FS 6.3	Financial Viability and Managem ent	Alignment of the operating and capital budget with the priorities reflected in the IDP	Ensuring that there is synergy between the strategic planning and financial planning functions within the Municipality	Number of Stakeholder Engagements conducted on the Budget prior to approval	Date	Number of Stakehold er Engageme nts conducted on the Budget prior to approval	n/a	n/a	24 Wards consulted on the Annual Budget prior to the approval by 30 April 2019	n/a	n/a	n/a	24 Wards consulted on the Annual Budget prior to the approval by 30 April 2019	Financial Services	n/a		Public Notice/Adve rt, Attendance Registers
KZN266 -FS-SO 23.3.1. 4	FS 6.4	Financial Viability and Managem ent	Alignment of the operating and capital budget with the priorities	Ensuring that there is synergy between the strategic planning and financial	Date the Final Operating and Capital Budget of the Municipality for 2019/2020	Date	Final Operating and Capital Budget of the Municipali	n/a	n/a	Final Operating and Capital Budget of the Municipali	n/a	n/a	n/a	Final Operating and Capital Budget of the Municipali	Financial Services	n/a		Copy of Budget and Council Resolution

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IDP Alignm ent		National KPA	Strategic Objective	Measurable Objective/O utput	Performance Indicator	Unit of Measu re	Demand	Baseline 2015/201 6 Actuals	Backlo gs	IDP 2016/2017					Respons ible Departm ent	Financial Implicati ons	Ward	POE Required
										Annual Target	Q1	Q2	Q3	Q4				
			reflected in the IDP	planning functions within the Municipality	is approved by Council		ty for 2019/2020 be approved by Council			ty for 2019/202 0 be approved by Council on/or before 31 May 2019				ty for 2019/202 0 be approved by Council on/or before 31 May 2019				
KZN266 -FS-SO 23.3.1. 5	FS 6.5	Financial Viability and Managem ent	Alignment of the operating and capital budget with the priorities reflected in the IDP	Ensuring that there is synergy between the strategic planning and financial planning functions within the Municipality	Date of approval of the Budget Process Plan for 2019/2020 Financial Year is approved by Council	Date	Approval by Council of the Budget Process Plan for 2019/2020 Financial Year	n/a	n/a	Approval by Council of the Budget Process Plan for 2019/202 0 Financial Year by 31 August 2018	Approval by Council of the Budget Process Plan for 2019/202 0 Financial Year by 31 August 2018	n/a	n/a	n/a	Financial Servies	n/a		Copy of Budget Process Plan and Council Resolution
KZN266 -CMS- SO21.1. 2.1	CMS 12.3	Good governanc e and public participati on	To promote good governance , accountabil ity and transparen cy	Promotion of effective communicat ion with internal and external stakeholders	Number of Radio Slots broadcasts	Numb er	12 Radio Slot broadcasts	n/a	n/a	12 Radio Slot broadcast s by 30 June 2019	3 Radio Slot broadcast s by 30 September 2018	3 Radio Slot broadcast s by 31 December 2018	3 Radio Slots broadcast s by 31 March 2019	3 Radio Slot broadcast s by 30 June 2019	Corporat e & Manage ment Services	670 155.00		Monthly radio slots undertaken and monthly articles published in the newspaper.
KZN266 -CMS- SO21.1. 2.1	CMS 12.4	Good governanc e and public participati on	To promote good governance , accountabil ity and	Promotion of effective communicat ion with internal and	Date Communicati on Strategy is reviewed and adopted	Rand Value	Communic ation Strategy reviewed and adopted	n/a	n/a	Communi cation Strategy reviewed and adopted	n/a	n/a	n/a	Communi cation Strategy reviewed and adopted	Corporat e & Manage ment Services	280 000.00		Copy of reviewed Communicati on Strategy and Council Resolution

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IDP Alignm ent		National KPA	Strategic Objective	Measurable Objective/O utput	Performance Indicator	Unit of Measu re	Demand	Baseline 2015/201 6 Actuals	Backlo gs	IDP 2016/2017					Respons ible Departm ent	Financial Implicati ons	Ward	POE Required
										Annual Target	Q1	Q2	Q3	Q4				
			transparen cy	external stakeholders			by 30 June 2019			by 30 June 2019				by 30 June 2019				
KZN266 -CMS- SO21.1. 2.3	CMS 12.5	Good governanc e and public participati on	To promote good governance , accountabil ity and transparen cy	Promotion of effective communicat ion with internal and external stakeholders	Number of payments to the service provider for municipal branding & advertising	Rand Value	12 monthly payments of R2 784 000.00 to the service provider for municipal branding & advertising	n/a	n/a	12 monthly payments of R2 784 000.00 to the service provider for municipal branding & advertising by 30 June 2019	3 monthly payments of R696 000.00 to the service provider for municipal branding & advertisin g by 30 September 2018	3 monthly payments of R696 000.00 to the service provider for municipal branding & advertisin g by 31 December 2018	3 monthly payments of R696 000.00 to the service provider for municipal branding & advertisin g by 31 March 2019	3 monthly payments of R696 000.00 to the service provider for municipal branding & advertisin g 30 June 2019	Corporat e & Manage ment Services	2 784 000.00		Invoice from the Service Provider & proof of payment
KZN266 -CMS- SO21.1. 2.6	CMS 14.1	Good governanc e and public participati on	To promote good governance , accountabil ity and transparen cy	Promotion of effective communicat ion with internal and external stakeholders	Date of holding of "Taking Council to the People" event	Date	"Taking Council to the People" event held	n/a	n/a	"Taking Council to the People" event held by 30 June 2019	n/a	n/a	n/a	"Taking Council to the People" event held by 30 June 2019	Corporat e & Manage ment Services	400 000.00		Invitations and Attendance Registers
KZN266 -CMS- SO21.1. 3.1	CMS 14.2	Good governanc e and public participati on	To promote good governance , accountabil ity and transparen cy	Strengtheni ng the oversight structures of Council to effectively and efficiently	Number of Monthly EXCO meetings convened and provision of secretariat	Numb er	12 Monthly EXCO meetings convened and provision of	n/a	n/a	12 Monthly EXCO meetings convened and provision of	3 Monthly EXCO meetings convened and provision of secretariat	3 Monthly EXCO meetings convened and provision of secretariat	3 Monthly EXCO meetings convened and provision of secretariat	3 Monthly EXCO meetings convened and provision of secretariat	Corporat e & Manage ment Services	n/a		Notices of meetings, circulation registers, attendance registers and minutes

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IDP Alignment		National KPA	Strategic Objective	Measurable Objective/Output	Performance Indicator	Unit of Measure	Demand	Baseline 2015/2016 Actuals	Backlogs	IDP 2016/2017					Responsible Department	Financial Implications	Ward	POE Required
										Annual Target	Q1	Q2	Q3	Q4				
				undertake monitoring and evaluation			secretariat held			secretariat held by 30 June 2019	held by 30 September 2018	held by 31 December 2018	held by 31 March 2019	held by 30 June 2019				
KZN266-CMS-SO21.1.3.2	CMS 14.3	Good governance and public participation	To promote good governance, accountability and transparency	Strengthening the oversight structures of Council to effectively and efficiently undertake monitoring and evaluation	Number of monthly Portfolio meetings convened and provision of secretariat for all 6 Departmental Portfolio Committees	Number	72 Monthly Portfolio meetings convened and provision of secretariat for all 6 Departmental Portfolio Committees	n/a	n/a	72 Monthly Portfolio meetings convened and provision of secretariat for all 6 Departmental Portfolio Committees by 30 June 2019	18 Monthly Portfolio meetings convened and provision of secretariat for all 6 Departmental Portfolio Committees by 30 September 2018	18 Monthly Portfolio meetings convened and provision of secretariat for all 6 Departmental Portfolio Committees by 31 December 2018	18 Monthly Portfolio meetings convened and provision of secretariat for all 6 Departmental Portfolio Committees by 31 March 2019	18 Monthly Portfolio meetings convened and provision of secretariat for all 6 Departmental Portfolio Committees by 30 June 2019	Corporate & Management Services	n/a		Notices of meetings, circulation registers, attendance registers and minutes
KZN266-CMS-SO21.1.3.3	CMS 14.4	Good governance and public participation	To promote good governance, accountability and transparency	Strengthening the oversight structures of Council to effectively and efficiently undertake monitoring and evaluation	Quarterly Council meetings convened and provision of secretariat	Number	4 Quarterly Council meetings convened and provision of secretariat	n/a	n/a	4 Quarterly Council meetings convened and provision of secretariat by 30 June 2019	1 Quarterly Council meeting convened and provision of secretariat by 30 September 2018	1 Quarterly Council meeting convened and provision of secretariat by 31 December 2018	1 Quarterly Council meeting convened and provision of secretariat by 31 March 2019	1 Quarterly Council meeting convened and provision of secretariat by 30 June 2019	Corporate & Management Services	n/a		Notices of meetings, circulation registers, attendance registers and minutes

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IDP Alignm ent		National KPA	Strategic Objective	Measurable Objective/O utput	Performance Indicator	Unit of Measu re	Demand	Baseline 2015/201 6 Actuals	Backlo gs	IDP 2016/2017					Respons ible Departm ent	Financial Implicati ons	Ward	POE Required
										Annual Target	Q1	Q2	Q3	Q4				
KZN266 -CMS- SO21.1. 3.4	CMS 14.5	Good governanc e and public participati on	To promote good governance , accountabil ity and transparen cy	Strengtheni ng the oversight structures of Council to effectively and efficiently undertake monitoring and evaluation	Number of MPAC Quarterly meetings conved by 30 June 2019	Numb er	4 MPAC Quarterly meetings convened	n/a	n/a	4 MPAC Quarterly meetings convened by 30 June 2019	1 MPAC Quarterly meeting convened by 30 September 2018	1 MPAC Quarterly meeting convened by 31 December 2018	1 MPAC Quarterly meeting convened by 31 March 2019	1 MPAC Quarterly meeting convened by 30 June 2019	Corporat e & Manage ment Services	n/a		Notices of meetings, circulation registers, attendance registers & minutes
KZN266 -CMS- SO21.1. 3.5	CMS 14.6	Good governanc e and public participati on	To promote good governance , accountabil ity and transparen cy	Strengtheni ng the oversight structures of Council to effectively and efficiently undertake monitoring and evaluation	Number of Reports submitted to Council on the implementati on of Council Resolutions	Numb er	12 Reports submitted to Council on the implement ation of Council Resolution s	n/a	n/a	12 Reports submitted to Council on the implemen tation of Council Resolution s by 30 June 2019	3 Report submitted to Council on the implemen tation of Council Resolution s by 30 September 2018	3 Report submitted to Council on the implemen tation of Council Resolution s by 31 December 2018	3 Report submitted to Council on the implemen tation of Council Resolution s by 31 March 2019	3 Report submitted to Council on the implemen tation of Council Resolution s by 30 June 2019	Corporat e & Manage ment Services	n/a		Monthly reports submitted to EXCO and Council
KZN266 -CMS- SO21.1. 4	CMS 14.7	Good governanc e and public participati on	To promote good governance , accountabil ity and transparen cy	Training and developmen t of political office bearers and political structures in the	Number of Councillors & Traditional Leaders who attended training (NQF rated / short courses) against the	Numb er	47 Councillor s & 6 Traditional Leaders who attended training (NQF rated	n/a	n/a	47 Councillor s & 6 Traditiona l Leaders who attended training (NQF	15 Councillor s & 2 Traditiona l Leaders who attended training (NQF	10 Councillor s & 2 Traditiona l Leaders who attended training (NQF	18 Councillor s & 2 Traditiona l Leaders who attended training (NQF	10 Councillor s & 2 Traditiona l Leaders who attended training (NQF	Corporat e & Manage ment Services	n/a		Certificates and Attendance Registers

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IDP Alignm ent		National KPA	Strategic Objective	Measurable Objective/O utput	Performance Indicator	Unit of Measu re	Demand	Baseline 2015/201 6 Actuals	Backlo gs	IDP 2016/2017					Respons ible Departm ent	Financial Implicati ons	Ward	POE Required
										Annual Target	Q1	Q2	Q3	Q4				
				operation of Council	Skills Development Plan		/ short courses) against the Skills Developm ent Plan			rated / short courses) against the Skills Developm ent Plan by 30 June 2019	rated / short courses) against the Skills Developm ent Plan by 30 September 2018	rated / short courses) against the Skills Developm ent Plan by 31 December 2018	rated / short courses) against the Skills Developm ent Plan by 31 March 2019	rated / short courses) against the Skills Developm ent Plan by 30 June 2019				
KZN 266 - MM - SO 21.1.5		Good governanc e and public participati on	To promote good governance , accountabil ity and transparen cy	Roll -out of the performanc e managemen t process within the Municipality beyond Section 56 Managers	Date OPMS Policy Reviewed and adopted	Date	Review and Adopt OPMS Policy	n/a	n/a	Review and Adopt OPMS Policy by 30 June 2019	n/a	n/a	n/a	Review and Adopt OPMS Policy by 30 June 2019	Municip al Manage r	n/a		Invitations & Attendance Register
KZN 266 - MM - SO 21.1.5. 1	MM - 1.1	Good governanc e and public participati on	To promote good governance , accountabil ity and transparen cy	Roll -out of the performanc e managemen t process within the Municipality beyond Section 56 Managers	Number of Performance Agreements signed by Sec. 54/56 Managers annually	Numb er	Signed Section 54/56 Performan ce Contracts	0	0	Signed Section 54/56 Performan ce Contracts by 31 July 2018	Signed Section 54/56 Performan ce Contracts by 31 July 2018	n/a	n/a	n/a	Municip al Manage r	n/a		Copies of signed Performance Agreements

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IDP Alignm ent		National KPA	Strategic Objective	Measurable Objective/O utput	Performance Indicator	Unit of Measu re	Demand	Baseline 2015/201 6 Actuals	Backlo gs	IDP 2016/2017					Respons ible Departm ent	Financial Implicati ons	Ward	POE Required
										Annual Target	Q1	Q2	Q3	Q4				
KZN 266 - MM - SO 21.1.5. 2	1.2	Good governanc e and public participati on	To promote good governance , accountabil ity and transparen cy	Roll -out of the performanc e managemen t process within the Municipality beyond Section 56 Managers	Date of Submission of Annual Performance Report for 2017/2018 to AG	Date	Annual Performan ce Report for 2017/2018 submitted to AG	0	0	Annual Performan ce Report for 2017/201 8 submitted to AG by 31 August 2018	Annual Performan ce Report for 2017/201 8 submitted to AG by 31 August 2018	n/a	n/a	n/a	Municip al Manage r	n/a		Copy of Draft Annual Report and proof of submission
KZN 266 - MM - SO 21.1.5. 3	1.3	Good governanc e and public participati on	To promote good governance , accountabil ity and transparen cy	Submission of Final Annual Report in terms of Sec 46 of the MSA to AG, COGTA & Treasury by 30 March 2017	Date of Submission of Final Annual Report in terms of Sec 46 of the MSA to AG, COGTA & Treasury	Date	Submissio n of Final Annual Report in terms of Sec 46 of the MSA to AG, COGTA & Treasury	0	0	Submissio n of Final Annual Report in terms of Sec 46 of the MSA to AG, COGTA & Treasury by 31 March 2019	n/a	n/a	Submissio n of Final Annual Report in terms of Sec 46 of the MSA to AG, COGTA & Treasury by 31 March 2019	n/a	Municip al Manage r	n/a		Copy of Final Annual Report, Council Resolution and proof of submission to AG, COGTA
KZN 266 - MM - SO 21.1.5. 4	1.4	Good governanc e and public participati on	To promote good governance , accountabil ity and transparen cy	Roll -out of the performanc e managemen t process within the Municipality beyond	Number of Organizational Performance Reports submitted to Council	Numb er	4 Organizati onal Performan ce Reports submitted to Council	0	0	4 Organizati onal Performan ce Reports submitted to Council by 30 June 2019	1 Organizati onal Performan ce Report submitted to Council by 30	1 Organizati onal Performan ce Report submitted to Council by 31	1 Organizati onal Performan ce Report submitted to Council by 31	1 Organizati onal Performan ce Report submitted to Council by 30 June 2019	Municip al Manage r	n/a		Quarterly Performance Reports

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IDP Alignment		National KPA	Strategic Objective	Measurable Objective/Output	Performance Indicator	Unit of Measure	Demand	Baseline 2015/2016 Actuals	Backlogs	IDP 2016/2017					Responsible Department	Financial Implications	Ward	POE Required
										Annual Target	Q1	Q2	Q3	Q4				
				Section 56 Managers							September 2018	December 2018	March 2019					
KZN266-CMS-SO21.2.1	CMS1 5.1	Good governance and public participation	Placing the primary focus on addressing the needs of communities within the Municipality	Training and development of community structures (wards committees) to support good governance	Date of Ward Committees training conducted	Date	Ward Committees training conducted	n/a	n/a	Ward Committees training conducted by 31 December 2018	n/a	Ward Committees training conducted by 31 December 2018	n/a	n/a	Corporate & Management Services	500 000.00		Invitations and Attendance Registers
KZN266-CMS-SO21.2.2.1	CMS1 5.2	Good governance and public participation	Placing the primary focus on addressing the needs of communities within the Municipality	Strengthening of public participation mechanisms in compliance with appropriate local government legislation and regulations	Date of review, adoption of the Public Participation Strategy	Date	Review, adoption of the Public Participation Strategy	n/a	n/a	Review, adoption of the Public Participation Strategy by 30 June 2019	n/a	n/a	n/a	31/12/2018	Corporate & Management Services	n/a		Copy of Strategy and Council Resolution
KZN266-CMS-SO21.2.2.2	CMS1 5.3	Good governance and public participation	Placing the primary focus on addressing the needs of communities within the Municipality	Strengthening of public participation mechanisms in compliance with	Number of monthly payments of stipends of R1000.00 per meeting attended per	Number	12 monthly payments of stipends of R1000.00 per	n/a	n/a	12 monthly payments of stipends of R1000.00 per	3 monthly payments of stipends of R1000.00 per	3 monthly payments of stipends of R1000.00 per	n/a	Review, adopt and implement the Public Participation	Corporate & Management Services	2 880 000.00		Signed copy of schedule of payments, proof of payment

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IDP Alignm ent		National KPA	Strategic Objective	Measurable Objective/O utput	Performance Indicator	Unit of Measu re	Demand	Baseline 2015/201 6 Actuals	Backlo gs	IDP 2016/2017					Respons ible Departm ent	Financial Implicati ons	Ward	POE Required
										Annual Target	Q1	Q2	Q3	Q4				
			es within the Municipalit y	appropriate local government legislation and regulations	Ward Committee Member		meeting attended per Ward Committee Member			per meeting attended per Ward Committee Member by 30 June 2019	meeting attended per Ward Committee Member by 30 September 2018	meeting attended per Ward Committee Member by 31 December 2018		Strategy by 30 June 2019				
KZN266 -CMS- SO21.2. 2.4	CMS1 5.4	Good governanc e and public participati on	Placing the primary focus on addressing the needs of communit ies within the Municipalit y	Strengthen ing of public participation mechanisms in compliance with appropriate local government legislation and regulations	Number of Monthly Ward Committee Functionality Reports submitted to Council & cogta by 30 June 2019	Numb er	4 Monthly Ward Committee Functionali ty Reports submitted to Council	n/a	n/a	4 Monthly Ward Committee Functionali ty Reports submitted to Council by 30 June 2019	1 Ward Committee Functionali ty Reports submitted to Council by 30 September 2018	1 Monthly Ward Committee Functionali ty Reports submitted to Council by 31 December 2018	3 monthly payments of stipends of R1000.00 per meeting attended per Ward Committee Member by 31 March 2019	3 monthly payments of stipends of R1000.00 per meeting attended per Ward Committee Member by 30 June 2019	Corporat e & Manage ment Services	n/a		Items submitted to Council
KZN266 -CMS- SO21.2. 3.1	CMS1 5.5	Good governanc e and public participati on	Placing the primary focus on addressing the needs of communit ies within the	To ensure the inculcation of a customer care approach to the municipal	Number of Recorded & processed Customer Complaints/C ompliments in the Complaints Register	Numb er	12 monthly Recorded & processed Customer complaints /Complim ents in the	n/a	n/a	12 monthly Recorded & processed Customer complaint s/Compli ments in the	3 monthly Recorded & processed Customer complaint s/Compli ments in the Complaint	3 monthly Recorded & processed Customer complaint s/Compli ments in the Complaint	3 monthly Recorded & processed Customer complaint s/Compli ments in the Complaint	3 monthly Recorded & processed Customer complaint s/Compli ments in the Complaint	Corporat e & Manage ment Services	n/a		Copy of recorded complaints in the Complaints Register & proof of submission to the

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REVIEW OF THE INTEGRATED DEVELOPMENT PLAN (IDP)

IDP Alignm ent		National KPA	Strategic Objective	Measurable Objective/O utput	Performance Indicator	Unit of Measu re	Demand	Baseline 2015/201 6 Actuals	Backlo gs	IDP 2016/2017					Respons ible Departm ent	Financial Implicati ons	Ward	POE Required
										Annual Target	Q1	Q2	Q3	Q4				
			Municipal y	administrati on			Complaint s Register			Complaint s Register by 30 June 2019	s Register by 30 Septembe r 2018	s Register by 31 December 2018	s Register by 31 March 2019	s Register by 30 June 2019				relevant Department
KZN266 -CMS- SO21.2. 4	CMS 3	Economic Developm ent	To ensure the effective and efficient roll-out of all National and Provincial Programm es at a municipal level	Facilitate access by communitie s to the poverty alleviation initiatives through EPWP and report progress on a monthly basis	Number of monthly reports submitted to National Public Works & COGTA on the expenditure of the EPWP Grant by 30 June 2019	Rand Value	12 monthly reports submitted to National Public Works & COGTA on the expenditur e of the EPWP Grant	n/a	n/a	12 monthly reports submitted to National Public Works & COGTA on the expenditu re of the EPWP Grant by 30 June 2019	3 monthly reports submitted to National Public Works & COGTA on the expenditu re of the EPWP Grant by 30 Septembe r 2018	3 monthly reports submitted to National Public Works & COGTA on the expenditu re of the EPWP Grant by 31 December 2018	3 monthly reports submitted to National Public Works & COGTA on the expenditu re of the EPWP Grant by 301 March 2019	3 monthly reports submitted to National Public Works & COGTA on the expenditu re of the EPWP Grant by 30 June 2019	Corporat e & 3 Manage ment Services 854 000.00		Monthly Reports submitted to National Public Works, COGTA & National Treasury	
KZN266 -FS-SO 21.3.3	FS4.1	Good Governanc e and Public Participati on	To ensure that the municipalit y performs its core functions effectively and efficiently in line with MSCOA Regulations	Identification , prioritisation, acquisition and maintenanc e of municipal assets	Number of Quarterly Asset Verifications done	Numb er	4 Quarterly Assets Verificatio n done	n/a	n/a	4 Quarterly Assets Verificatio n done by 30 June 2019	1 Quarterly Assets Verificatio n done by 30 Septembe r 2018	1 Quarterly Assets Verificatio n done by 31 December 2018	1 Quarterly Assets Verificatio n done by 31 March 2019	1 Quarterly Assets Verificatio n done by 30 June 2019	Financial Servies	n/a		Updated Asset Register per quarter

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IDP Alignm ent		National KPA	Strategic Objective	Measurable Objective/O utput	Performance Indicator	Unit of Measu re	Demand	Baseline 2015/201 6 Actuals	Backlo gs	IDP 2016/2017					Respons ible Departm ent	Financial Implicati ons	Ward	POE Required
										Annual Target	Q1	Q2	Q3	Q4				
KZN266 -FS-SO 21.3.3. 1	FS4.2	Good Governanc e and Public Participati on	To ensure that the municipalit y performs its core functions effectively and efficiently in line with MSCOA Regulations	Identification , prioritisation, acquisition and maintenanc e of municipal assets	Number of Quarterly Verification of Investment Property Register is done	Numb er	2 Investmen t Property Register Verificatio n to be done	n/a	n/a	2 Investmen t Property Register Verificatio n to be done by 30 June 2019	n/a	1 Quarterly Investmen t Property Register Verificatio n done by 31 December 2018	n/a	1 Quarterly Investmen t Property Register Verificatio n done by 30 June 2019	Financial Services	n/a		Updated Property Register
KZN266 -FS-SO 21.3.3. 2	FS4.3	Good Governanc e and Public Participati on	To ensure that the municipalit y performs its core functions effectively and efficiently in line with MSCOA Regulations	Identification , prioritisation, acquisition and maintenanc e of municipal assets	Number of monthly scheduled inspection of assets to confirm their location done	Numb er	12 monthly scheduled inspection of Assets to confirm their location to be done	n/a	n/a	12 monthly scheduled inspection of Assets to confirm their location to be done by 30 June 2019	3 monthly scheduled inspection of Assets to confirm their location done by 30 September 2018	3 monthly scheduled inspection of Assets to confirm their location done by 31 December 2018	3 monthly scheduled inspection of Assets to confirm their location done by 31 March 2019	3 monthly scheduled inspection of Assets to confirm their location done by 30 June 2019	Financial Services	n/a		Schedule and Asset Inventory Sheets
KZN266 -DPL- SO 22.1	DPL 5	Good Governanc e and Public Participati on	Promotion of integrated and coordinate d developme nt within the	Annual Review of the Integrated Developmen t Plan	Date of Review and approval of the IDP Document by Council	Date	Submissio n of the District Framework Plan and Process Plan to Council for adoption	n/a	n/a	Date of Review and approval of the IDP Document by Council by 30 June 2019	Submissio n of the District Framework Plan and Process Plan to Council for adoption	n/a	n/a	n/a	Planning & Develop ment	R275 000.00	All 24 Ward s	Council Resolution (Framework & Process Plan), Proof of submission of IDP to COGTA,

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IDP Alignment		National KPA	Strategic Objective	Measurable Objective/Output	Performance Indicator	Unit of Measure	Demand	Baseline 2015/2016 Actuals	Backlogs	IDP 2016/2017					Responsible Department	Financial Implications	Ward	POE Required
										Annual Target	Q1	Q2	Q3	Q4				
			Municipality								by 30 September 2018							proof of publication, and Council resolution approving the final IDP
KZN266-DPL-SO22.1.1	DPL 5.1	Good Governance and Public Participation	Promotion of integrated and coordinated development within the Municipality	All development within municipality is guided by IDP	Number of IDP Roadshows (Public Participation) held	Number	1 IDP Roadshow held	n/a	n/a	1 IDP Roadshow held by 30 June 2019	n/a	n/a	n/a	1 IDP Roadshow held by 30 June 2019	Planning & Development	R240 000.00	All 24 Wards	Public Notice, Attendance Registers and photos
KZN 266 - MM - SO 23.3.1	MM - 1.5	Financial Viability and Management	Ensure the maintenance of sound financial practices	Implementation of performance auditing as envisaged by the Municipal Systems Act and the Municipal Planning & Performance Regulations	Number of Performance Audit Reports submitted to the Audit Committee	Number	4 Performance Audit Reports submitted to the Audit Committee & Performance Committee	0	0	4 Performance Audit Reports submitted to the Audit Committee & Performance Committee by 30 June 2019	1 Performance Audit Report submitted to the Audit Committee by 30 September 2018	1 Performance Audit Report submitted to the Audit Committee by 31 December 2018	1 Performance Audit Report submitted to the Audit Committee by 31 March 2019	1 Performance Audit Report submitted to the Audit Committee by 30 June 2019	Municipal Manager	n/a		Quarterly Performance Audit Reports

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REVIEW OF THE INTEGRATED DEVELOPMENT PLAN (IDP)

IDP Alignm ent		National KPA	Strategic Objective	Measurable Objective/O utput	Performance Indicator	Unit of Measu re	Demand	Baseline 2015/201 6 Actuals	Backlo gs	IDP 2016/2017					Respons ible Departm ent	Financial Implicati ons	Ward	POE Required
										Annual Target	Q1	Q2	Q3	Q4				
KZN 266 - MM - SO 21.1.7	MM 8	Good Governanc e and Public Participati on	To promote good governance , accountabil ity and transparen cy	Managemen t of Risk within the structures and operations of the Municipality	Date of Risk Management Framework & Policy reviewed and adopted	Date	Risk Managem ent Framewor k & Policy reviewed and adopted	n/a	n/a	Risk Managem ent Framewor k & Policy reviewed and adopted by 30 June 2019	n/a	n/a	n/a	Risk Managem ent Framewor k & Policy reviewed and adopted by 30 June 2019	Municip al Manage r	n/a		Council Resolution
KZN 266 - MM - SO 21.1.7. 1	MM 8.1	Good Governanc e and Public Participati on	To promote good governance , accountabil ity and transparen cy	Managemen t of Risk within the structures and operations of the Municipality	Date of Annual Risk Assessment done (Operational, Fraud and IT)	Numb er	Annual Risk Assessmen t conducted	0	0	Annual Risk Assessme nt conducted by 30 June 2019	n/a	n/a	n/a	Annual Risk Assessme nt conducted by 30 June 2019	Municip al Manage r	n/a		Attendance Registers
KZN 266 - MM- SO 23.3.2	MM 1.7	Financial Viability and Managem ent	Ensure the maintance of sound financial practices	Developmen t of co- operative linkage between the external & internal and audit functions	Number of Audit & Performance Committee Meetings held	Numb er	4 Audit & Performan ce Committe e Meetings held by 30 June 2019	4	0	4 Audit & Performan ce Committe e Meetings held by 30 June 2019	1 Audit & Performan ce Committe e Meeting held by 30 September 2018	1 Audit & Performan ce Committe e Meeting held by 31 December 2018	1 Audit & Performan ce Committe e Meeting held by 31 March 2019	1 Audit & Performan ce Committe e Meeting held by 30 June 2019	Municip al Manage r	n/a		Agendas, minutes & attendance registers of A & P meetings
KZN 266 - MM- SO	MM 1.8	Financial Viability and Managem ent	Ensure the maintance of sound financial practices	To work towards obtaining a Clean Audit Report from	Date of Approval of the AG Queries Action Plan	Date	Approval of the AG Queries Action Plan	n/a	n/a	Approval of the AG Queries Action Plan by 31	n/a	n/a	Approval of the AG Queries Action Plan by 31	n/a	Municip al Manage r	n/a		Developed Action Plan & Progress Reports on

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IDP Alignm ent		National KPA	Strategic Objective	Measurable Objective/O utput	Performance Indicator	Unit of Measu re	Demand	Baseline 2015/201 6 Actuals	Backlo gs	IDP 2016/2017					Respons ible Departm ent	Financial Implicati ons	Ward	POE Required
										Annual Target	Q1	Q2	Q3	Q4				
23.3.2. 1				the Auditor- General						January 2019			January 2019					the Action Plan
KZN 266 - MM- SO 23.3.2. 2	MM 1.9	Good Governanc e and Public Participati on	To promote good governance , accountabil ity and transparen cy	Promotion of effective communicat ion with internal and external stakeholders	Number of MANCO Meetings to be convened by the Municipal Manager	Numb er	12 Manco meetings to be convened by MM	0	0	12 Manco meetings to be convened by MM by 30 June 2019	3 Manco meetings to be convened by MM by 30 Septembe r 2018	3 EXCO meetings attended by the MM by 31 December 2018	3 Manco meetings to be convened by MM by 31 March 2019	3 Manco meetings to be convened by MM by 30 June 2019	Municip al Manage r	n/a		Minutes of monthly MANCO Minutes
KZN266 -DPL- SO24.1. 1	DPL 6	Communit y Safety, Developm ent and Sustainabl e Environme nt	Promotion of integrated and coordina ted spatial developme nt within the municipa lity	Approve and implement the reviewed Spatial Developmen t Framework	Review and adoption of the Spatial Development Framework	Date	Review and adoption of the Spatial Developm ent Framewor k	n/a	n/a	Review and adoption of the Spatial Developm ent Framewor k by 30 June 2019	Consultati on with the SDF Steering Committee by 30 Septembe r 2018	First Draft of SDF document by 31 December 2018	Consultati on with the SDF Steering Committee by 31 March 2019	Adoption by Council by 30 June 2019	Planning & Develop ment	R300 000.00	All 24 Ward s	Agenda, Minutes & Attendance Registers; Copy of Draft SDF Document and Council resolution
KZN266 -DPL- SO 24.1.2	DPL 6.1	Communit y Safety, Developm ent and Sustainabl e Environme nt	Promotion of integrated and coordina ted spatial developme nt within the municipa lity	Obtain funding to finalize the Urban Planning Scheme and prepare wall-to-wall Planning Scheme for the whole	Adoption of Draft Wall-to- Wall Scheme	Date	Adoption of Draft Wall-to- Wall Scheme	n/a	n/a	Adoption of Draft Wall-to- Wall- Wall Scheme by 30 June 2019	Consultati on with Traditional Councils Scheme by 30 Septembe r 2018	First Draft of Wall-to- Wall Scheme document by 31 December 2018	Consultati on with Traditional Councils Scheme by 31 March 2019	Second Draft Wall- to-Wall Scheme by 30 June 2018	Planning & Develop ment	R700 000.00	All 24 Ward s	Agenda, Minutes & Attendance Registers, Copy of Draft Wall-to-Wall Scheme Document, Copy of Second Draft Wall-to-Wall

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IDP Alignm ent		National KPA	Strategic Objective	Measurable Objective/O utput	Performance Indicator	Unit of Measu re	Demand	Baseline 2015/201 6 Actuals	Backlo gs	IDP 2016/2017					Respons ible Departm ent	Financial Implicati ons	Ward	POE Required
										Annual Target	Q1	Q2	Q3	Q4				
				Municipal Area														Scheme Document
KZN266 -DPL- SO24.1. 2.1	DPL 6.2	Communit y Safety, Developm ent and Sustainabl e Environme nt	Promotion of integrated and coordinate d spatial developme nt within the municipali ty	Obtain funding to finalize the Urban Planning Scheme and prepare wall-to-wall Planning Scheme for the whole Municipal Area	Subdivision of properties in CBD (Layout Amendment)	Date	Subdivisio n of properties in CBD (Layout Amendme nt)	n/a	n/a	Subdivisio n of properties in CBD (Layout Amendme nt) by 30 June 2019	Developm ent of a Project Work plan by 30 September 2018	Status Quo Analysis by 31 December 2018	Draft Layout Plans by 31 March 2019	Consultati on Process by 30 June 2019	Planning & Develop ment	R300 000.00	12	Copy of Developed Project Workplan, Proof of status quo analysis undertaken, Copy of Draft Layout Plans and Agendas, Minutes & Attendance Registers
KZN266 -DPL- SO24.1. 2.2	DPL 6.3	Communit y Safety, Developm ent and Sustainabl e Environme nt	Promotion of integrated and coordinate d spatial developme nt within the municipali ty	Obtain funding to finalize the Urban Planning Scheme and prepare wall-to-wall Planning Scheme for the whole Municipal Area	Unit A Layout Amendment	Date	Unit A Layout Amendme nt	n/a	n/a	Unit A Layout Amendme nt by 30 June 2019	Developm ent of a Project Work plan by 30 September 2018	Status Quo Analysis by 31 December 2018	Draft Layout Plans by 31 March 2019	Consultati on Process by 30 June 2019	Planning & Develop ment	R300 000.00	18	Copy of Developed Project Workplan, Proof of status quo analysis undertaken, Copy of Draft Layout Plans and Agendas, Minutes & Attendance Registers
KZN266 -DPL- 6.4	DPL 6.4	Communit y Safety, Developm	Promotion of integrated	Obtain funding to finalize the	Undertake Land Audit: Mahlabathini	Date	Undertake Land Audit:	n/a	n/a	Undertake Land Audit:	Draft Land Audit Report by	Consultati on with affected	Presentati on to Council by	Final Land Audit Report by	Planning &	R200 000.00	8	Copy of Draft Land Audit Report;

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IDP Alignm ent		National KPA	Strategic Objective	Measurable Objective/O utput	Performance Indicator	Unit of Measu re	Demand	Baseline 2015/201 6 Actuals	Backlo gs	IDP 2016/2017					Respons ible Departm ent	Financial Implicati ons	Ward	POE Required
										Annual Target	Q1	Q2	Q3	Q4				
SO24.1. 2.3		ent and Sustainabl e Environme nt	and coordinate d spatial developme nt within the municipalit y	Urban Planning Scheme and prepare wall-to-wall Planning Scheme for the whole Municipal Area			Mahlabath ini			Mahlabat hini by 30 June 2019	30 Septembe r 2018	parties 31 December 2018	31 March 2019	30 June 2019	Develop ment			Agendas, Minutes & Attendance Registers; Council resolution; Copy of Final Land Audit Report and Council resolution
KZN266 -DPL- SO24.1. 2.4	DPL 6.5	Communit y Safety, Developm ent and Sustainabl e Environme nt	Promotion of integrated and coordinate d spatial developme nt within the municipalit y	Obtain funding to finalize the Urban Planning Scheme and prepare wall-to-wall Planning Scheme for the whole Municipal Area	Undertake Land Audit: Babanango	Date	Undertake Land Audit: Babanang o	n/a	n/a	Undertake Land Audit: Babanang o by 30 June 2019	Draft Land Audit Report by 30 Septembe r 2018	Consultati on with affected parties by 31 December 2018	Presentati on to Council by 31 March 2019	Final Land Audit Report by 30 June 2019	Planning & Develop ment	R300 000.00	16	Copy of Draft Land Audit Report; Agendas, Minutes & Attendance Registers; Council resolution; Copy of Final Land Audit Report and Council resolution
KZN266 -DPL- SO24.1. 2.5	DPL 6.6	Communit y Safety, Developm ent and Sustainabl e Environme nt	Promotion of integrated and coordinate d spatial developme nt within	Obtain funding to finalize the Urban Planning Scheme and prepare wall-to-wall	Development of a Layout Plan within Ulundi municipal area	Date	Developm ent of a Layout Plan within Ulundi municipal area	n/a	n/a	Developm ent of a Layout Plan within Ulundi municipal	Advertise ment by 30 Septembe r 2018	Appointm ent of Service Provider by 31 December 2018	Preparatio n of Draft Action Plan by 31 March 2019	Presentati on of Draft Action Plan to the Steering Committe e by 30 June 2019	Planning & Develop ment	R300 000.00	All 24 Ward s	Advert; Appointment Letter; Copy of Draft Action Plan; and Agenda, Minutes &

ULUNDI MUNICIPALITY
REVIEW OF THE INTEGRATED DEVELOPMENT PLAN (IDP)

IDP Alignm ent		National KPA	Strategic Objective	Measurable Objective/O utput	Performance Indicator	Unit of Measu re	Demand	Baseline 2015/201 6 Actuals	Backlo gs	IDP 2016/2017					Respons ible Departm ent	Financial Implicati ons	Ward	POE Required
										Annual Target	Q1	Q2	Q3	Q4				
			the municipalit y	Planning Scheme for the whole Municipal Area						area by 30 June 2019								Attendance Registers
KZN266 -DPL- SO24.1. 2.6	DPL 6.7	Communit y Safety, Developm ent and Sustainabl e Environme nt	Promotion of integrated and coordinate d spatial developme nt within the municipalit y	Obtain funding to finalize the Urban Planning Scheme and prepare wall-to-wall Planning Scheme for the whole Municipal Area	Undertake Land Audit: Mpungamhlo phe	Date	Undertake Land Audit: Mpungam hlophe	n/a	n/a	Undertake Land Audit: Mpungam hlophe by 30 June 2019	Advertise ment by 30 Septembe r 2018	Appointm ent of Service Provider by 31 December 2018	Preparatio n of Draft Action Plan by 31 March 2019	Presentati on of Draft Action Plan to the Steering Committee by 30 June 2019	Planning & Develop ment	R300 000.00	13	Advert; Appointment Letter; Copy of Draft Action Plan; and Agenda, Minutes & Attendance Registers
KZN266 -DPL- SO24.1. 2.7	DPL 6.8	Communit y Safety, Developm ent and Sustainabl e Environme nt	Promotion of integrated and coordinate d spatial developme nt within the municipalit y	Obtain funding to finalize the Urban Planning Scheme and prepare wall-to-wall Planning Scheme for the whole Municipal Area	Development of CBD Master Plan	Date	Developm ent of CBD Master Plan	n/a	n/a	Developm ent of CBD Master Plan by 30 June 2019	Advertise ment by 30 Septembe r 2018	Appointm ent of Service Provider by 31 December 2018	Preparatio n of Draft Action Plan by 31 March 2019	Presentati on of Draft Action Plan to the Steering Committee by 30 June 2019	Planning & Develop ment	R800 000.00	12	Advert; Appointment Letter; Copy of Draft Action Plan; and Agenda, Minutes & Attendance Registers

ULUNDI MUNICIPALITY
REVIEW OF THE INTEGRATED DEVELOPMENT PLAN (IDP)

IDP Alignm ent		National KPA	Strategic Objective	Measurable Objective/O utput	Performance Indicator	Unit of Measu re	Demand	Baseline 2015/201 6 Actuals	Backlo gs	IDP 2016/2017					Respons ible Departm ent	Financial Implicati ons	Ward	POE Required
										Annual Target	Q1	Q2	Q3	Q4				
KZN266 -DPL- SO24.1. 2.8	DPL 6.9	Communit y Safety, Developm ent and Sustainabl e Environme nt	Promotion of integrated and coordinate d spatial developme nt within the municipalit y	Obtain funding to finalize the Urban Planning Scheme and prepare wall-to-wall Planning Scheme for the whole Municipal Area	Appointment of a Service Provider to Manage Outdoor Advertising	Date	Appointm ent of a Service Provider to Manage Outdoor Advertisin g	n/a	n/a	Appointm ent of a Service Provider to Manage Outdoor Advertisin g by 30 June 2019	Advertise ment by 30 Septembe r 2018	Appointm ent of Service Provider by 31 December 2018	Preparatio n of Draft Action Plan by 31 March 2019	Presentati on of Draft Action Plan to the Steering Committee by 30 June 2019	Planning & Develop ment	R300 000.00	All 24 Ward s	Advert; Appointment Letter; Copy of Draft Action Plan; and Agenda, Minutes & Attendance Registers
KZN266 -DPL- SO 25.1.1	DPL 7	Communit y Safety, Developm ent and Sustainabl e Environme nt	To ensure that the Municipalit y's developme nt strategies and projects take cognisance of environme ntal sensitive areas and promote the protection of	Developmen t and implementa tion of a Strategic Environment tal Assessment for the Municipality	Application for funding to prepare Strategic Environment al Assessment	Date	Applicatio n for funding to prepare Strategic Environme ntal Assessmen t	n/a	n/a	Applicatio n for funding to prepare Strategic Environm ental Assessme nt by 30 June 2019	Applicatio n for funding to prepare Strategic Environme ntal Assessme nt by 30 September 2018	Follow-up on Applicatio n for funding to prepare Strategic Environme ntal Assessme nt by 31 December 2018	Applicatio n for funding to prepare Strategic Environme ntal Assessme nt by 31 March 2019	Follow-up on Applicatio n for funding to prepare Strategic Environme ntal Assessme nt by 30 June 2019	Planning & Develop ment	n/a		Copy of application & proof of submission and proof of follow-ups made

ULUNDI MUNICIPALITY
REVIEW OF THE INTEGRATED DEVELOPMENT PLAN (IDP)

IDP Alignm ent		National KPA	Strategic Objective	Measurable Objective/O utput	Performance Indicator	Unit of Measu re	Demand	Baseline 2015/201 6 Actuals	Backlo gs	IDP 2016/2017					Respons ible Departm ent	Financial Implicati ons	Ward	POE Required
										Annual Target	Q1	Q2	Q3	Q4				
			environme ntal assets															
KZN266 -DPL- SO 25.1.2	DPL 8	Communit y Safety, Developm ent and Sustainabl e Environme nt	Promotion of integrated and coordinate d spatial developme nt within the municipali ty	Ensure that due consideratio n is given to the impact on the environmen t caused by the programmes and projects planned and implemente d within the municipal area	Number of Monthly inspections done within 4 days of receiving inspection form (buildings under construction)	Numb er	12 Monthly inspection s done within 4 days of receiving inspection form (buildings under constructi on)	n/a	n/a	12 Monthly inspection s done within 4 days of receiving inspection form (buildings under constructi on) by 30 June 2019	3 Monthly inspection s done within 4 days of receiving inspection form (buildings under constructi on) by 30 September 2018	3 Monthly inspection s done within 4 days of receiving inspection form (buildings under constructi on) by 31 December 2018	3 Monthly inspection s done within 4 days of receiving inspection form (buildings under constructi on) by 31 March 2019	3 Monthly inspection s done within 4 days of receiving inspection form (buildings under constructi on) by 30 June 2019	Planning & Develop ment	n/a		Copies of Inspection Forms & Summary Report on inspection done and time taken to perform it from date of receiving request
KZN266 -CS-SO: 25.1.3	CS 12	Spatial and Environme ntal	To ensure that the Municipalit y's developme nt strategies and projects take cognizance of environme ntally sensitive	Develop and implement programmes and projects that address the environmen tal challenges, including those presented by Climate Change impacts,	Date of holding of Environmenta l Week	Date	Environme ntal Week held by	n/a	n/a	Environm ental Week held by 30 June 2019	n/a	n/a	n/a	Environme ntal Week held by 30 June 2019	Communi ty Services	74 000.00		Invitations, Attendance Register and Photos

ULUNDI MUNICIPALITY
REVIEW OF THE INTEGRATED DEVELOPMENT PLAN (IDP)

IDP Alignm ent		National KPA	Strategic Objective	Measurable Objective/O utput	Performance Indicator	Unit of Measu re	Demand	Baseline 2015/201 6 Actuals	Backlo gs	IDP 2016/2017					Respons ible Departm ent	Financial Implicati ons	Ward	POE Required
										Annual Target	Q1	Q2	Q3	Q4				
			areas and promote the protection of environmental assets	faced by the Municipality														
KZN266 -CS-SO: 25.1.3. 1	CS 12.1	Spatial and Environme ntal	To ensure that the Municipality's development strategies and projects take cognizance of environmentally sensitive areas and promote the protection of environmental assets	Develop and implement programmes and projects that address the environmental challenges, including those presented by Climate Change impacts, faced by the Municipality	Date of holding of Arbor Day	Date of	Date of holding of Arbor Day	n/a	n/a	Arbor Day event held by 30 September 2018	Arbor Day event held by 30 September 2018	n/a	n/a	n/a	Communi ty Services	112 500.00		Invitations, Attendance Register and Photos
KZN266 -CS-SO: 25.1.3. 2	CS 12.2	Spatial and Environme ntal	To ensure that the Municipality's	Develop and implement programmes and projects	Number of Wards where Environmental	Numb er	Environme ntal Programm	n/a	n/a	Environm ental Programm es held in	n/a	Environme ntal Programm es held in	Environme ntal Programm es held in	Environme ntal Programm es held in	Communi ty Services	120 000.00		Invitations, Attendance Register and Photos

ULUNDI MUNICIPALITY
REVIEW OF THE INTEGRATED DEVELOPMENT PLAN (IDP)

IDP Alignm ent		National KPA	Strategic Objective	Measurable Objective/O utput	Performance Indicator	Unit of Measu re	Demand	Baseline 2015/201 6 Actuals	Backlo gs	IDP 2016/2017					Respons ible Departm ent	Financial Implicati ons	Ward	POE Required
										Annual Target	Q1	Q2	Q3	Q4				
			developme nt strategies and projects take cognizance of environme ntally sensitive areas and promote the protection of environme ntal assets	that address the environmen tal challenges, including those presented by Climate Change impacts, faced by the Municipality	Programmes held		es held in 24 Wards			24 Wards by 30 June 2019		8 Wards by 31 December 2018	8 Wards by 31 March 2019	8 Wards by 30 June 2019				
KZN266 -CS-SO: 25.1.4	CS 13	Spatial and Environme ntal	To ensure that the Municipalit y's developme nt strategies and projects take cognizance of environme ntally sensitive	Developmen t and implementa tion of programme for Alien Weed Eradication	Number of Monthly Reports on the Implementati on of the Alien Plant eradication programme submitted to Council	Numb er	12 Monthly Reports on the Implement ation of the Alien Plant Eradicatio n Programm e submitted to Council	n/a	n/a	12 Monthly Reports on the Implemen tation of the Alien Plant Eradicatio n Programm e submitted to Council	3 Monthly Reports on the Implemen tation of the Alien Plant Eradicatio n Programm e submitted to Council by 30	3 Monthly Reports on the Implemen tation of the Alien Plant Eradicatio n Programm e submitted to Council by 31	3 Monthly Reports on the Implemen tation of the Alien Plant Eradicatio n Programm e submitted to Council by 31	3 Monthly Reports on the Implemen tation of the Alien Plant Eradicatio n Programm e submitted to Council by 30 June 2019	Commu nity Services	R60 000.00		Programme implemente d and Monthly Reports

ULUNDI MUNICIPALITY
REVIEW OF THE INTEGRATED DEVELOPMENT PLAN (IDP)

IDP Alignm ent		National KPA	Strategic Objective	Measurable Objective/O utput	Performance Indicator	Unit of Measu re	Demand	Baseline 2015/201 6 Actuals	Backlo gs	IDP 2016/2017					Respons ible Departm ent	Financial Implicati ons	Ward	POE Required
										Annual Target	Q1	Q2	Q3	Q4				
			areas and promote the protection of environme ntal assets							by 30 June 2019	Septembe r 2018	December 2018	March 2019					

" The City of Heritage "



ANNEXURE 1:

IDP COUNCIL APPROVAL AND PROCESS PLAN

ANNEXURE 2:
WARD BASED PLANS 2019-20

ANNEXURE 3:
WARD BASED COMMUNITY NEEDS

ANNEXURE 4:
PUBLIC PARTICIPATION

ANNEXURE 5:

PROVINCIAL SERVICE DELIVERY PLAN

ANNEXURE 6:

CAPITAL INVESTMENT FRAMEWORK

ANNEXURE 7:
AUDITOR GENERAL'S AUDIT REPORT 2018

ANNEXURE 8:
**COMMENTS FROM THE MEC FOR COOPERATIVE GOVERNANCE AND
TRADITIONAL AFFAIRS (COGTA) ON THE 2019/20 IDP**

ANNEXURE 9:
BACK TO BASICS PROGRAMME

ANNEXURE 10:
ANNUAL CONSOLIDATED BUDGET

ANNEXURE 11:
ANNUAL REPORT
